



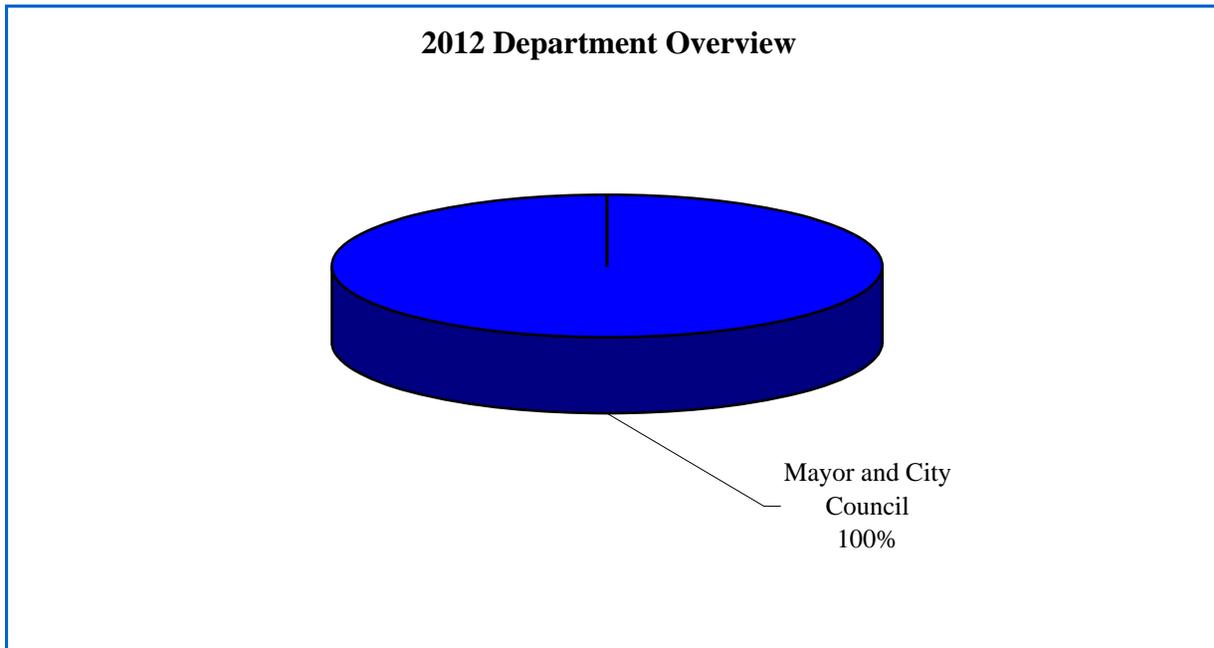
OPERATING SUMMARIES



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MAYOR AND CITY COUNCIL



	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Mayor and City Council	\$ 484,112	\$ 556,470	\$ 481,631	\$ 500,378
TOTAL:	\$ 484,112	\$ 556,470	\$ 481,631	\$ 500,378
Percent to All Funds	0.35%	0.39%	0.29%	0.34%



MAYOR AND CITY COUNCIL

(303) 987-7040

www.lakewood.org/citycouncil/councilcontact.cfm



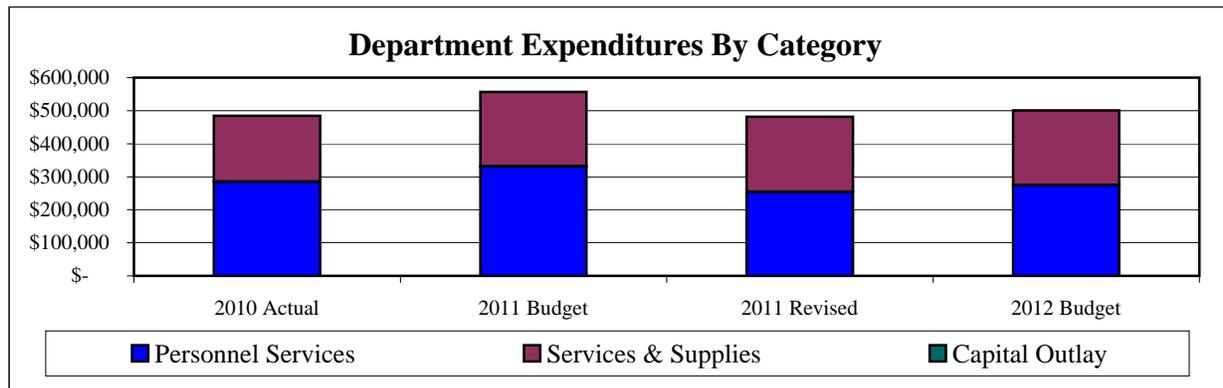


Department: Mayor and City Council

Mission Statement: Quality lifestyle fostered by a transparent government.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 285,375	\$ 330,844	\$ 254,282	\$ 274,752
Services & Supplies	\$ 198,737	\$ 225,626	\$ 227,349	\$ 225,626
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 484,112	\$ 556,470	\$ 481,631	\$ 500,378



Department Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 484,112	\$ 556,470	\$ 481,631	\$ 500,378
TOTAL:	\$ 484,112	\$ 556,470	\$ 481,631	\$ 500,378



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Mayor*	1.00	1.00	1.00	1.00
City Council Members*	10.00	10.00	10.00	10.00
Advisor/Coord (Boards/Commissions)	0.54	1.00	-	-
Total Full-Time Positions (FTE):	0.54	1.00	-	-
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	0.54	1.00	-	-

*Positions are not included in Citywide staffing counts

Budget Variances

❖ Personnel Services

- ◆ 2011 Revised vs. 2011 Budget is down \$76,562 due to transfer of the Advisor/Coordinator for an Inclusive Community position to the City Clerk's Office.



City of Lakewood

City Council Mission Statement, Commitment to Citizens & Core Community Values 2011

Mission Statement

Lakewood: Quality lifestyle fostered by a transparent government

City Council's Commitment to Citizens

The Lakewood City Council will:

- Act with honesty and integrity to communicate openly;
- Promote an inclusive environment for all citizens;
- Continually evaluate the purpose and scope of government and adjust programs as appropriate;
- Recognize that a quality staff is fundamental to quality services;
- Be progressive and innovative while respecting the traditions of the community and honoring our neighborhoods' values; and
- Focus on quality results by investing in the appropriate level of programs.

Core Community Values

- Safe Community
- Open and Honest Communication
- Fiscal Responsibility
- Education and Information
- Transportation
- Quality Economic Development
- Physical & Technological Infrastructure
- Quality Living Environment
- Community Sustainability



General Comments

The responsibilities of the Mayor and City Council continue to grow as Lakewood grows. The interests and demand for services of Lakewood residents have become more sophisticated, challenging, and time consuming since the City's inception in 1969. This calls for more study of the issues and more involvement of the Council at all levels of policy discussion -- local, state, and national.

Following is a list, albeit not all-inclusive, of some of the activities undertaken by City Council each year:

- ◆ Plays a leadership role in resolving metropolitan issues, such as growth, transportation issues, and tax policy
- ◆ Takes legislative action on items through consideration of ordinances and resolutions
- ◆ Takes City positions on policy issues, through discussion at Study Sessions



Lakewood City Council Meeting

- ◆ Reviews and takes appropriate action on state and federal legislative matters of municipal concern through the City Council Legislative Committee
- ◆ Conducts a goal setting/planning workshop annually
- ◆ Meets with citizens in a variety of forums including ward meetings, ad hoc committee meetings, community events, etc.
- ◆ Participates in orientation sessions

- ◆ Gave the State-of-the-City report by the Mayor in a community forum partnership with the Lakewood Foothills Rotary Club

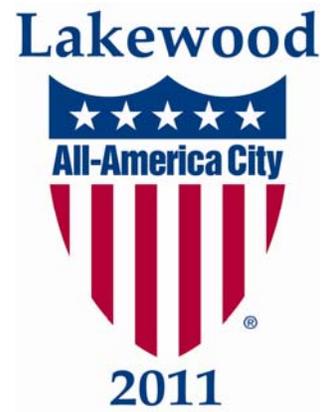


- ◆ Holds open discussion among Council Members once each month during a Study Session
- ◆ Holds regular City Council Meetings and Study Sessions



General Comments (continued)

- ◆ Reviews and approves the City Budget on an annual basis
- ◆ Members serve as liaisons and members of many City and regional committees and organizations such as the City's Budget and Audit Committee, Council Screening Committee, Council Legislative Committee as well as the Colorado Municipal League, the Denver Regional Council of Governments, the Metro Mayors Caucus, and more.
- ◆ The City of Lakewood is extremely proud to be the recipient of the 2011 All-America City and All-America City Diversity Awards. The All-America Award recognized exemplary grass roots community problem solving and is given to communities that cooperatively tackle challenges and achieve results. These awards are bestowed by the National Civic League, a program which has been in place for 62 years.



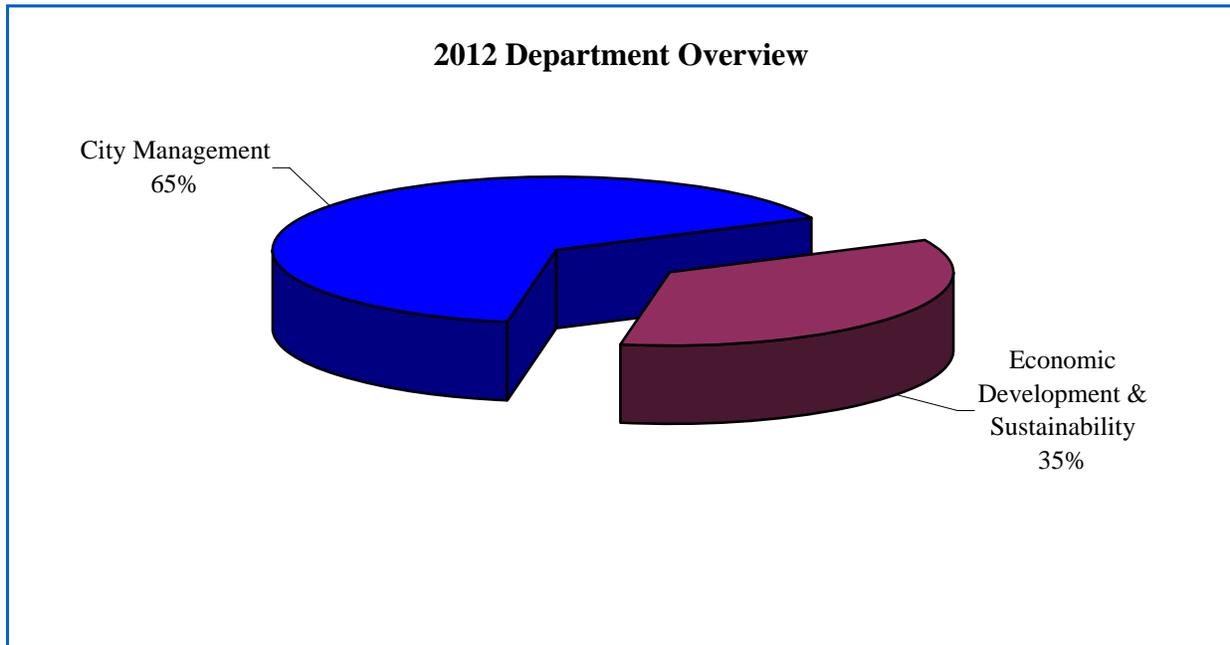
City of Lakewood Received the All-America City Diversity Award for 2011



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CITY MANAGER'S OFFICE



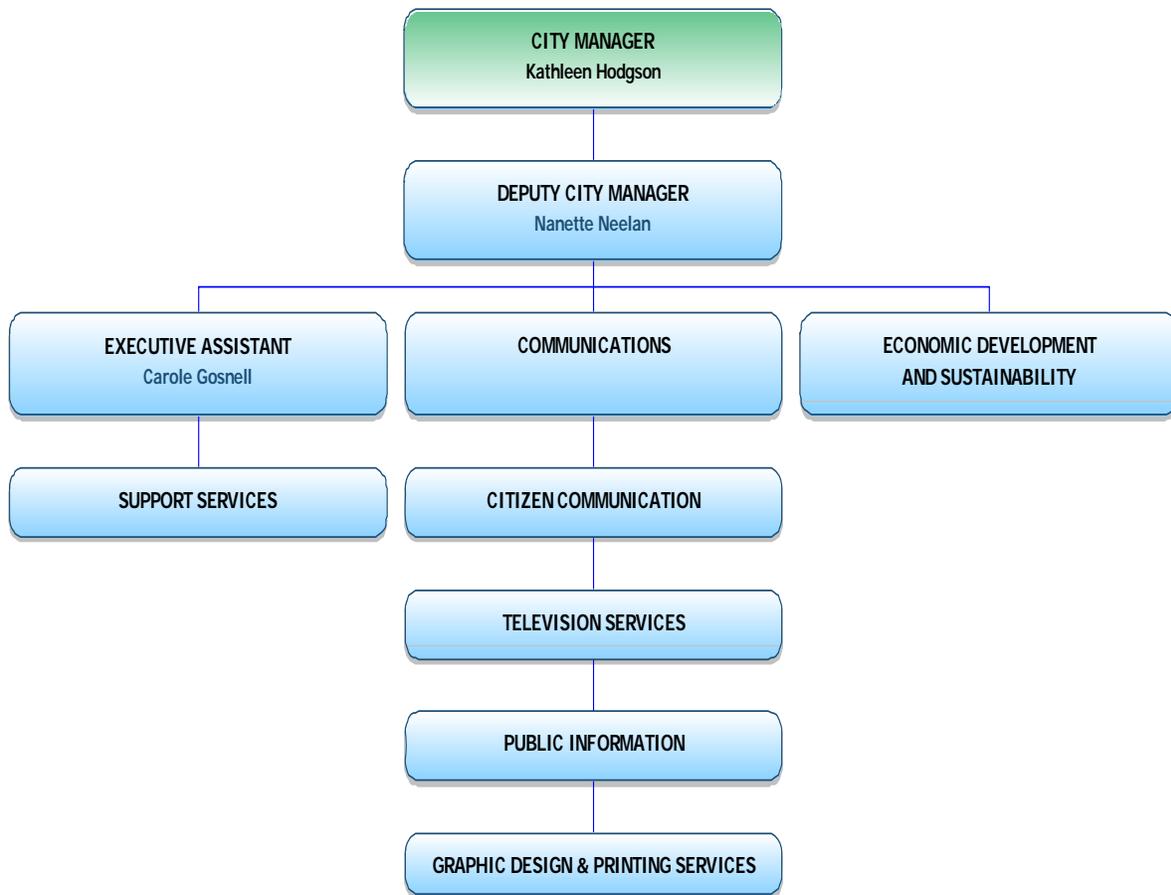
	2010 Actual	2011 Budget	2011 Revised	2012 Budget
City Management	\$ 2,007,418	\$ 2,187,871	\$ 2,247,095	\$ 2,138,695
Economic Development & Sustainability	\$ 875,648	\$ 784,476	\$ 1,247,127	\$ 1,147,935
TOTAL:	\$ 2,883,066	\$ 2,972,347	\$ 3,494,222	\$ 3,286,630
Percent to All Funds	2.07%	2.08%	2.12%	2.26%



CITY MANAGER'S OFFICE

(303) 987-7050

www.lakewood.org



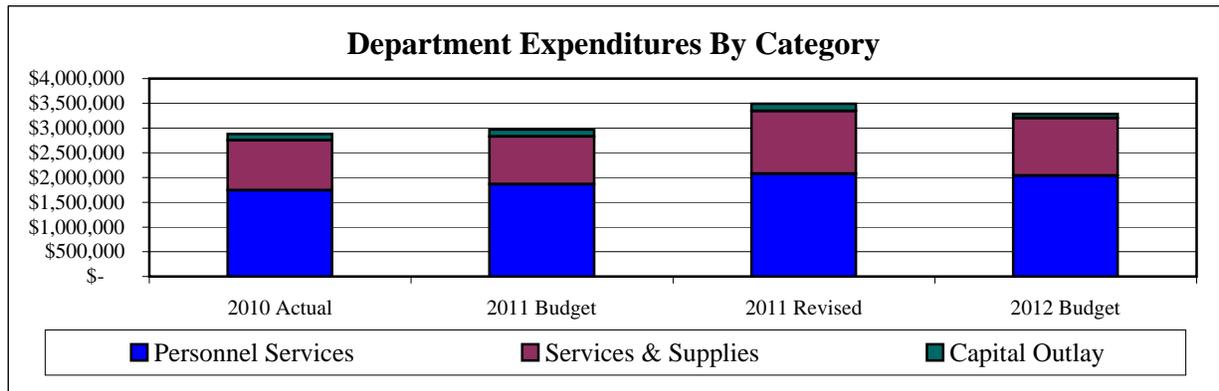


Department: City Manager's Office

Mission Statement: The City Manager's Office sets the standards for the City organization to provide quality services to the public ensuring that the Core Community Values established by the City Council are met.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 1,741,038	\$ 1,863,660	\$ 2,076,567	\$ 2,036,833
Services & Supplies	\$ 1,009,193	\$ 964,687	\$ 1,270,155	\$ 1,166,797
Capital Outlay	\$ 132,835	\$ 144,000	\$ 147,500	\$ 83,000
TOTAL:	\$ 2,883,066	\$ 2,972,347	\$ 3,494,222	\$ 3,286,630



Department Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 1,809,200	\$ 1,937,871	\$ 1,997,095	\$ 2,013,937
Economic Development	\$ 812,369	\$ 784,476	\$ 1,070,406	\$ 1,083,693
Equipment Replacement	\$ 198,218	\$ 250,000	\$ 250,000	\$ 189,000
Grants	\$ 63,279	\$ -	\$ 176,721	\$ -
TOTAL:	\$ 2,883,066	\$ 2,972,347	\$ 3,494,222	\$ 3,286,630



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
City Manager	1.00	1.00	1.00	1.00
Deputy City Manager	-	-	1.00	1.00
Dir-Mayor & CMO/Deputy CM	0.60	1.00	-	-
Business Specialist	1.00	1.00	1.00	1.00
Business Support Specialist	1.00	1.00	1.00	1.00
Economic Development Specialist	2.13	2.00	2.00	2.00
Exec Asst to Mayor & CM	1.00	1.00	1.00	1.00
GIS Specialist	0.50	0.50	0.50	0.50
Gov't Access Television Mgr	1.00	1.00	1.00	1.00
Multi Media Technician	-	-	0.25	1.00
Principal Eco Dev Specialist	-	1.00	1.00	1.00
Print Shop Operator	1.00	1.00	1.00	1.00
Producer / Script Writer	1.00	1.00	1.00	1.00
Public Information Officer I	1.00	1.00	1.00	1.00
Public Information Officer II	2.00	2.00	2.00	2.00
Supervisor of Graphic & Print Services	0.98	1.00	1.00	1.00
Sustainability Coordinator	0.81	1.00	1.00	1.00
Television Production Specialist	0.83	1.00	1.00	1.00
Total Full-Time Positions (FTE):	15.85	17.50	17.75	18.50
Part-Time Hours	1,662	3,843	3,843	3,843
Total Full-Time and Part-Time Positions Stated as FTE	16.65	19.35	19.60	20.35

Budget Variances

❖ **Personnel Services**

- ◆ 2011 Budget vs. 2010 Actual is up \$122,622 due to anticipated salary increases for employees with associated benefits and filling the Deputy City Manager's position.
- ◆ 2011 Revised vs. 2011 Budget is up \$212,907 due to adding a Multi-Media Technician position and increases in salary and benefits.

❖ **Services & Supplies**

- ◆ 2011 Revised vs. 2011 Budget is up \$305,468 due to reprogramming dollars to increase Economic Development's consulting for the Wadsworth Station and other consultant needs associated with West Corridor.



Budget Variances (continued)

❖ Services & Supplies (continued)

- ◆ 2012 Budget vs. 2011 Revised is down \$103,358 due to reprogramming dollars to decrease Economic Development's consulting.

Core Values / Goals

❖ SAFE COMMUNITY

- ◆ GOAL: Provide oversight of public safety services to ensure a safe and secure environment for Lakewood residents

❖ OPEN AND HONEST COMMUNICATION

- ◆ GOAL: Promote two-way communication with the public by providing resources for direct communication to the public and creating opportunities for public input on issues
- ◆ GOAL: Build relationships to support the City's economic development goals

❖ EDUCATION AND INFORMATION

- ◆ GOAL: Ensure and provide quality information and services to the public
- ◆ GOAL: Support customers and base policies on quantitative and qualitative information

❖ TRANSPORTATION

- ◆ GOAL: Maintain a commitment to the highest level of transportation and traffic management practical with existing resources

❖ QUALITY ECONOMIC DEVELOPMENT

- ◆ GOAL: Work to establish Lakewood as a leader in regional planning
- ◆ GOAL: Proactively retain, expand, and attract businesses within the City
- ◆ GOAL: Support all types of small businesses
- ◆ GOAL: Work as advocates on behalf of the local business community

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ◆ GOAL: Ensure appropriate staffing and technology levels to provide cost-effective services to residents
- ◆ GOAL: Oversee and direct the operations of the City organization



Core Values / Goals (continued)

❖ QUALITY LIVING ENVIRONMENT

- ◆ GOAL: Implements policies adopted by the City Council that are all encompassing and each one contributing to the overall quality of living in Lakewood

❖ COMMUNITY SUSTAINABILITY

- ◆ GOAL: To position the City of Lakewood to take advantage of emerging environmental and economic sustainability opportunities

General Comments

The City Manager's Office is unique in that it, unlike any other department, is responsible for the design, implementation, and oversight of all programs necessary to meet the City Council's Core Community Values. The City Manager is the head of all operations within the City. All ordinances, resolutions, and policies are reviewed in the City Manager's Office prior to being presented to City Council. It is the ultimate responsibility of the City Manager to ensure compliance with any legal and/or legislative directives.

Budget constraints and issues continue to be challenging.

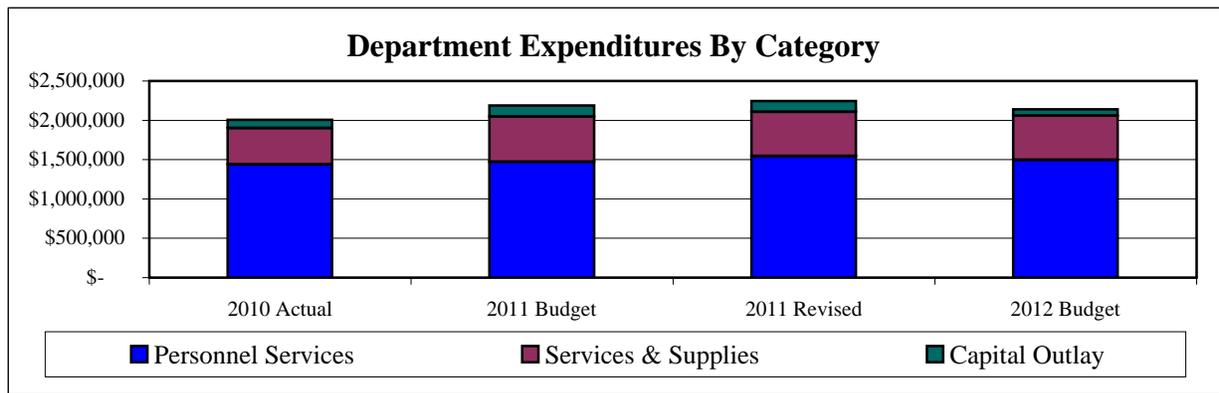


Program: City Management
Department: City Manager's Office
Division: City Management

Purpose: The City Manager's Office provides the executive management, leadership, guidance, and support for the City government guarding the City's image and reputation. The office assists the City Council in the development and translation of policy as determined into the operating programs and actions of the various City departments. The City Manager's Office coordinates the activities of the City, introduces new methods and procedures among the departments, coordinates the exchange of information with Lakewood residents, elected officials, and employees, provides cable franchise management, and appraises the Council and community on operating results. All activities and expectations associated with each of the various Core Community Values performed within the various City departments are done with the consent and oversight of the City Manager's Office.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 1,439,181	\$ 1,472,584	\$ 1,544,698	\$ 1,497,298
Services & Supplies	\$ 461,272	\$ 574,287	\$ 561,397	\$ 561,397
Capital Outlay	\$ 106,965	\$ 141,000	\$ 141,000	\$ 80,000
TOTAL:	\$ 2,007,418	\$ 2,187,871	\$ 2,247,095	\$ 2,138,695



Department Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 1,809,200	\$ 1,937,871	\$ 1,997,095	\$ 1,949,695
Equipment Replacement	\$ 198,218	\$ 250,000	\$ 250,000	\$ 189,000
TOTAL:	\$ 2,007,418	\$ 2,187,871	\$ 2,247,095	\$ 2,138,695



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
City Manager	1.00	1.00	1.00	1.00
Deputy City Manager	-	-	1.00	1.00
Dir-Mayor & CMO/Deputy CM	0.60	1.00	-	-
Business Specialist	1.00	1.00	1.00	1.00
Business Support Specialist	0.50	0.50	0.50	0.50
Exec Asst to Mayor & CM	1.00	1.00	1.00	1.00
Gov't Access Television Mgr	1.00	1.00	1.00	1.00
Print Shop Operator	1.00	1.00	1.00	1.00
Producer / Script Writer	1.00	1.00	1.00	1.00
Public Information Officer I	1.00	1.00	1.00	1.00
Public Information Officer II	2.00	2.00	2.00	2.00
Supervisor of Graphic & Print Services	0.98	1.00	1.00	1.00
Television Production Specialist	0.83	1.00	1.00	1.00
Total Full-Time Positions (FTE):	11.91	12.50	12.50	12.50
Part-Time Hours	1,662	2,720	2,720	2,720
Total Full-Time and Part-Time Positions Stated as FTE	12.71	13.81	13.81	13.81

Budget Variances

❖ **Services & Supplies**

- ♦ 2011 Budget vs. 2010 Actual is up \$113,015 due primarily to increases in dues and memberships, rental equipment, building materials and supplies, and computer equipment.

Goals / Activities / Expectations / Results-Benefits

- ♦ **GOAL: Provide oversight of public safety services to ensure a safe and secure environment for Lakewood residents**

Activity: All requests for additional personnel and service needs are reviewed and approved or denied based on available dollars and current policies.

Expectation: Personnel and service needs are provided to ensure the safety of residents.

Result-Benefit: Numerous staffing and budget exception requests related to public safety were reviewed.

- ♦ **GOAL: Promote two-way communication with the public by providing resources for direct communication to the public and creating opportunities for public input on issues**

Activity: All available resources are utilized to promote two-way communication with the public including government access television programming, publication of a Citywide newsletter, management of the City's website, and direct access with the City through the Public Information for Citizen Relations function.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Lakewood residents will receive accurate information on issues that might impact them and they will have numerous alternatives available to them in which to communicate with City staff and elected representatives.

Result-Benefit: Communications efforts with citizens include the production of six annual issues of "Looking at Lakewood," delivered to 70,000 addresses in the City; the 24-hour-a-day programming on KLTV-8; in an average month at www.lakewood.org 80,000 visitors call up more than 305,500 pages of information on the City's website; the handling of approximately 2,040 requests for service per year; and the provision of a "Civics 101" class twice a year for residents. A citizen survey is conducted every two years.



KLTV-8 Control Room

◆ **GOAL: Ensure and provide quality information and services to the public**

Activity: The City Manager's Office serves as a checkpoint in the organization for the review of information being provided to the public through website content administration.

Expectation: All information provided to the public is accurate, informative, and devoid of legal hazards.

Result-Benefit: Staff writes, reviews and/or edits all newsletters, articles, advertisements, etc. being distributed to the public.

Activity: The office staff works daily with news media in providing information regarding City operations and City Council policy decisions.

Expectation: The office staff provides a central source for information to ensure accuracy, consistency, and a commitment to openness in communication with the public.

Result-Benefit:

Lakewood has a reputation for openness and candor and, as a result, is often used as a background resource for media issues involving Lakewood and other entities.

The office centralized graffiti reporting and work distribution for the City organization.

Activity: In-house print services and graphic designs are provided to all departments in the City organization.

Expectation: The Print Shop provides quality printing with a fast turn-around time.

Result-Benefit: Ninety percent (90%) of all print and copy jobs generated by City departments are handled through the City's print shop. The other ten percent (10%) is bid and contracted out by the professional staff of the print shop. This includes everything from business cards to budget documents.



Goals / Activities / Expectations / Results-Benefits (continued)

♦ **GOAL: Maintain a commitment to the highest level of transportation and traffic management practical with existing resources**

Activity: The City Manager's Office participates in policy discussions at the local, regional, and state levels.

Expectation: Attendance is required at various local, regional, and state level meetings to assist in policy discussions and decisions.

Result-Benefit: Attendance at various local, regional, and state levels ensures that the needs of Lakewood are both heard and met.

Activity: Transportation initiatives and planning are evaluated and provided the necessary resources.

Expectation: Transportation initiatives affecting Lakewood are monitored.

Result-Benefit: Funding and personnel for transportation initiatives are provided as appropriate to ensure that the City's needs are met.

♦ **GOAL: Work to establish Lakewood as a leader in regional planning**

Activity: State and federal legislation is monitored to determine impacts on the Lakewood community.

Expectation: Lakewood residents' interests are protected by providing for a healthy community for current and future generations.

Result-Benefit: Staff annually reviews more than 400 proposed state legislative bills and provides an analysis to the City Council Legislative Committee for consideration.

Activity: The City Manager's Office participates in policy discussions at the local, regional, and state levels.

Expectation: Lakewood residents' interests are protected and promoted in activities at levels of government that might have a direct impact on their quality of life.

Result-Benefit: City staff and/or council members have participated in and held positions of leadership in many organizations that work cooperatively on regional and statewide issues including, but not limited to, the Denver Regional Council of Governments, Metro Mayors Caucus, and Colorado Municipal League.

Activity: The City Manager's Office continues to actively pursue businesses, both small and large, that can provide new opportunities to Lakewood residents, including jobs, services, and shopping opportunities.

Expectation: New businesses are sought out to meet the needs of the community.

Result-Benefit: New businesses provide various opportunities to the City and its residents.

Activity: The City Manager's Office encourages the use of appropriate City resources for the support and health of existing Lakewood businesses.

Expectation: Appropriate City resources are available for the support and health of existing businesses.

Result-Benefit: Maintaining the health of existing businesses provides economic stability.



Goals / Activities / Expectations / Results-Benefits (continued)

♦ **GOAL: Ensure appropriate staffing and technology levels to provide cost-effective services to residents**

Activity: All requests for staffing changes are approved or denied to meet current service levels.

Expectation: Staffing levels required to meet a service level are maintained.

Result-Benefit: Numerous staffing requests were reviewed and either approved or denied.

Activity: All requests for additional technology is reviewed and approved or denied based on current needs assessments.

Expectation: Technology will be maintained to meet the needs of the organization.

Result-Benefit: Technology throughout the City provides the necessary tools to meet the needs of the organization.

♦ **GOAL: Oversee and direct the operations of the City organization**

Activity: A balanced budget is submitted each year to the City Council.

Expectation: Services to residents will be provided in a cost-effective, yet quality, manner.

Result-Benefit: The City Manager and executive level staff conduct an annual analysis of organizational productivity, efficiency, and program analysis prior to presentation of the proposed annual budget to City Council for consideration.

Activity: Oversight is provided on the addition of any new municipal facilities to ensure that once obtained, they can be adequately maintained.

Expectation: Municipal buildings will be maintained.

Result-Benefit: Maintenance of municipal buildings shows effective stewardship of City resources.

Activity: Oversight is provided for the City's budgeting processes to ensure adequate resources are made available for the City's physical infrastructure including, but not limited to, streets, traffic control, parks, and municipal buildings.

Expectation: Adequate resources will be available to support the maintenance of the City's infrastructure.

Result-Benefit: Maintenance of the physical infrastructure of the City provides safety and stewardship of City resources.

Activity: An annual budget is submitted to City Council prior to September 15th of each year.

Expectation: The annual budget is submitted to City Council in accordance with City Charter.

Result-Benefit: The Proposed Budget is submitted to City Council within the City Charter requirements that identifies the revenue and spending levels of the organization.



Goals / Activities / Expectations / Results-Benefits (continued)

- ◆ **GOAL: Implements policies adopted by the City Council that are all encompassing and each one contributing to the overall quality of living in Lakewood**

Activity: City Council Core Community Values is used as a guide in program decision-making.

Expectation: All City departments will use the Core Community Values as a tool to measure the importance and value of programs and the amount of resources devoted to each.

Result-Benefit: The City Council's Core Community Values were used both in the preparation of this budget as well as serving as a guide for the recent recommendations for reductions to the operating budget.

General Comments

The City Manager's Office is unique in that it, unlike any other department, is responsible for the design, implementation, and oversight of all programs necessary to meet the City Council's Core Community Values. The City Manager is the head of all operations within the City. All ordinances, resolutions, and policies are reviewed in the City Manager's Office prior to being presented to City Council. It is the ultimate responsibility of the City Manager to ensure compliance with any legal and/or legislative directives.

Budget constraints and issues continue to be challenging.



Program: Economic Development & Sustainability

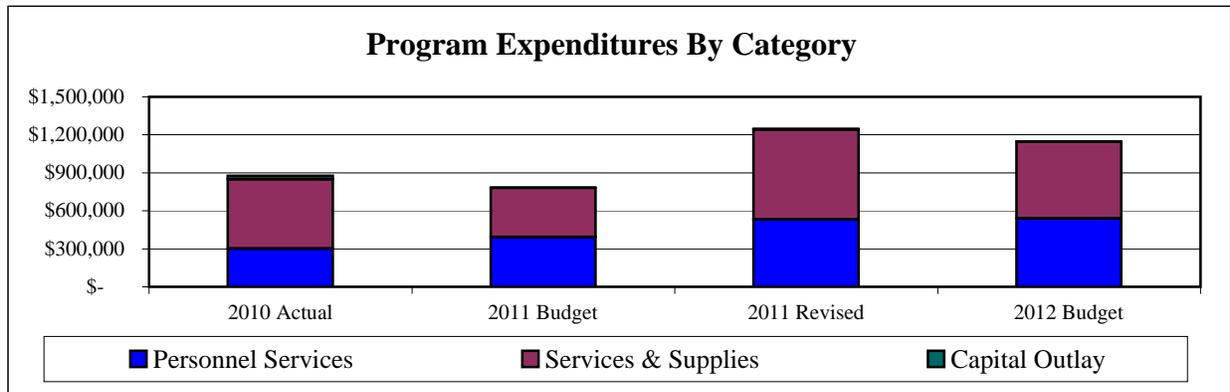
Department: City Manager's Office

Division: Economic Development & Sustainability

Purpose: The Economic Development & Sustainability (ED&S) Division is dedicated to sustaining a strong economic base while maintaining the quality of life and the vitality of our community. The objective of the Division is to create and build an environment that preserves, attracts, and promotes business growth and respect for the environment in Lakewood. The staff functions to retain existing Lakewood businesses and help them expand; attract new capital investment; encourage quality retail development; and create additional employment opportunities in the City. Lakewood's Economic Development operations are not funded by the City's General Fund, rather through revenues generated through a voter approved hotel accommodation tax.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 301,857	\$ 391,076	\$ 531,869	\$ 539,535
Services & Supplies	\$ 547,921	\$ 390,400	\$ 708,758	\$ 605,400
Capital Outlay	\$ 25,870	\$ 3,000	\$ 6,500	\$ 3,000
TOTAL:	\$ 875,648	\$ 784,476	\$ 1,247,127	\$ 1,147,935



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ -	\$ -	\$ -	\$ 64,242
Economic Development Fund	\$ 812,369	\$ 784,476	\$ 1,070,406	\$ 1,083,693
Grants	\$ 63,279	\$ -	\$ 176,721	\$ -
TOTAL:	\$ 875,648	\$ 784,476	\$ 1,247,127	\$ 1,147,935

**Full-Time Positions***Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.*

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Business Support Specialist	0.50	0.50	0.50	0.50
Economic Development Specialist	2.13	2.00	2.00	2.00
GIS Specialist	0.50	0.50	0.50	0.50
Multi Media Technician	-	-	0.25	1.00
Principal Eco Dev Specialist	-	1.00	1.00	1.00
Sustainability Coordinator	0.81	1.00	1.00	1.00
Total Full-Time Positions (FTE):	3.94	5.00	5.25	6.00
Part-Time Hours	-	1,123	1,123	1,123
Total Full-Time and Part-Time Positions Stated as FTE	3.94	5.54	5.79	6.54

Budget Variances❖ **Personnel Services**

- ◆ 2011 Budget vs. 2010 Actual is up \$89,219 due to vacant position not filled and hired Sustainability Coordinator with grant funds.
- ◆ 2011 Revised vs. 2011 Budget is up \$140,793 due to the Grant funded Sustainability Coordinator position and adding a Multi Media Technician.

❖ **Services & Supplies**

- ◆ 2011 Budget vs. 2010 Actual is down \$157,521 due to reprogramming dollars to increase consulting and other professional/technical services.
- ◆ 2011 Revised vs. 2011 Budget is up \$318,358 due to reprogramming dollars to increase consulting and promotional expenses.
- ◆ 2012 Budget vs. 2011 Revised is down \$103,358 due to decrease in consulting for the Wadsworth/Oak Street Station.



Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Build relationships to support the City's economic development goals

Activity: The ED&S team has focused on building relationships in the areas of commercial real estate, development, property/facility management, primary employment, small business leaders, and many others in order to facilitate projects and stay informed on economic development activity impacting the community.

Expectation: The ED&S team will expand its relationships to include media, residential real estate, shopping centers, bankers, and others that are on the forefront of economic activity.



Economic Development staff meets with local small business owner as part of Small Business Academy

Result-Benefit: The City of Lakewood partnered with Red Rocks Community College, Alameda Gateway and others in the creation of the Greening Lakewood Businesses Program, hosted the West Corridor Mobile Workshop for the National Association of Councils of Government, created the Small Business Academy and the Business Bar, held the 2011 Sustainability Awards, developed and initiated a shop-local program to welcome new employees to the Ortho Colorado/St. Anthony Hospital Campus, and utilized the City's Sustainability Coordinator thereby advancing the City's sustainability and economic development goals. The "Open for Business Show" on KLTv8 continues showcasing unique business endeavors.

◆ GOAL: Support customers and base policies on quantitative and qualitative information

Activity: The ED&S team uses various tools to compile data. With the assistance of other City departments, we are able to provide accurate information to our customers on economic trends, the community, industries, legislation and individual projects. The data is provided on the Economic Development website, in the Annual Economic Profile, Light Rail Station Snapshots, end of year reports, and other publications.

Expectation: The ED&S team will expand the information that it collects and improve access to the information for City leadership, staff, and citizens.

Result-Benefit: The economic development information is a resource used in land use policies and project development to focus on business retention, expansion, attraction activities, and evaluate small business opportunities each year.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ GOAL: Proactively retain, expand, and attract businesses within the City

Activity: The ED&S team conducts business visits in the City to proactively address issues and facilitate opportunities for individual companies and the business community.

Expectation: As a core component of economic development, the ED&S team will continue to conduct business visits with Lakewood businesses to gather business intelligence that will assist City staff in improving Lakewood's business climate. The ED&S team will focus on key industries and include small businesses and retailers.



Lakewood... Open for business

Result-Benefit: In 2010, business visits were conducted with companies varying in size and industry. The ED&S staff met with primary employers as part of its business retention program as well as local small businesses as part of code enforcement outreach and ongoing small business initiatives.

Activity: The ED&S team partners with the State Office of Economic Development (OEDIT), Metro Denver Economic Development Corporation (MDEDC), and Jefferson Economic Council (JEC) as part of a regional network to attract primary employers and create jobs in the City.

Expectation: The ED&S team provides information to qualified prospects through the regional network and also works individually on projects the City has fostered.

Result-Benefit: In 2010, prospects' interests ranged from locating entire business operations, land development, business assistance, financial assistance, workforce and planning, and permitting assistance. Several projects resulted in capital investment and job creation in Lakewood.

◆ GOAL: Support all types of small businesses

Activity: A program introduced in 2010 will continue to help small business owners attain knowledge and skills that will help them grow their businesses with long term sustainability.

Expectation: Grant monies received by business academy participants will have had a positive effect on business activity. Economic Development will revisit participants to gauge the effectiveness of the program.

Result-Benefit: This program is designed to help our existing businesses perform better. It should result in fewer closures and lower unemployment in the City of Lakewood.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ **GOAL: Work as advocates on behalf of the local business community**

Activity: The ED&S team works as advocates for the business community by assisting customers through the planning and permitting process and linking service providers in the community, such as the Jefferson County Workforce Center, Jefferson County Business Resource Center, Jefferson Economic Council, and regional industry groups, to Lakewood's business community to increase the viability of local businesses and target limited resources. Any potential code violations at small businesses in Lakewood are now being brought first to the Economic Development & Sustainability staff and used as business education/outreach opportunities for one-on-one contact before the issuance of a formal violation notice.

Expectation: The ED&S team will continue to act on behalf of the business community in an advisory role on issues and seek opportunities to expand benefits and services available to businesses.

Result-Benefit: The connections we facilitate should result in healthier Lakewood businesses. The new approach to code violations should result in a friendlier business environment.

◆ **GOAL: To position the City of Lakewood to take advantage of emerging environmental and economic sustainability opportunities**

Activity: A program is being developed to promote both economic as well as environmental sustainability.

Expectation: A Sustainability Coordinator was hired during the first quarter of 2010. The position is being paid for with a three-year federal grant. The Coordinator will work closely with the already existing Employee Sustainability Committee and will further develop the program with both an internal and external focus.



Mayor Murphy presents 2011 Sustainability Awards

Result-Benefit: Lakewood will foster its image as a regional central point for new clean energy start up businesses. The program will also serve as a resource center for information on resources for a "green" focus.

General Comments

The ED&S staff is excited for the quality of economic activity occurring in and around the City of Lakewood, the stability and positive exposure and valuable infrastructure it provides for the community. St. Anthony Medical Campus opened in June 2011. Construction continues on the West Corridor Light Rail Line and the citizens and City staff continue to plan for the anticipated changes its completion may bring. Lakewood companies as a whole have weathered the economic downturn without significant decreases in employment.



General Comments (continued)

Small businesses continue to be a major focus of the ED&S team as new partnerships, resources, and services are formed to support this important segment of the economy. Lakewood will continue to be branded as a business friendly, forward thinking, sustainable community in local, national, and international publications.

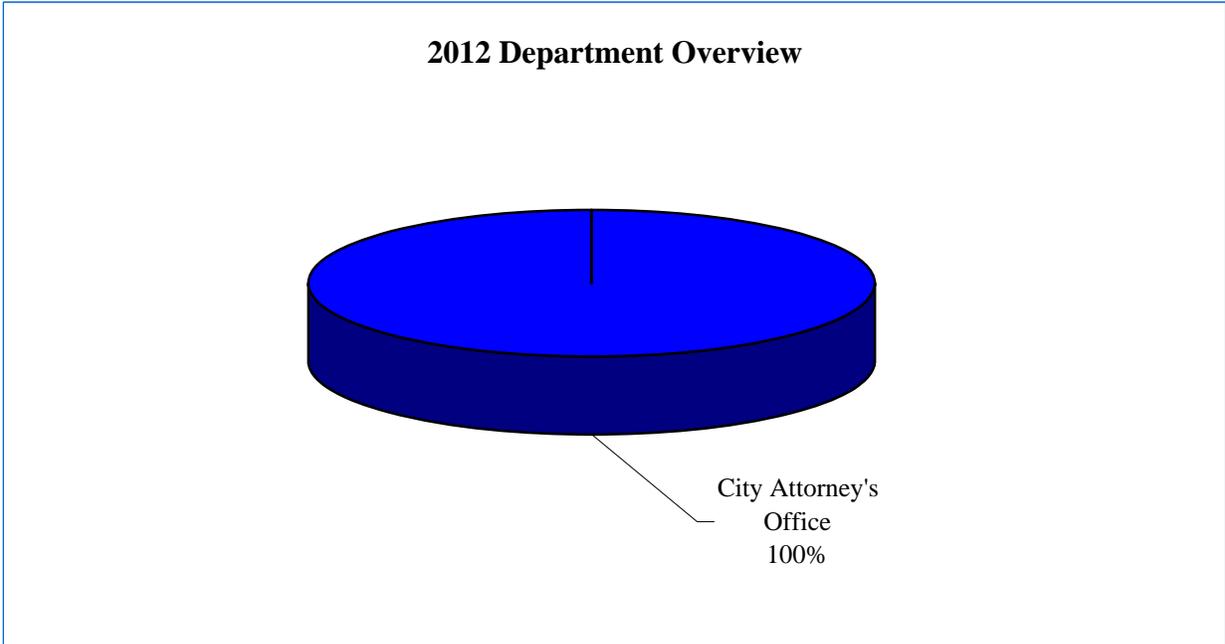
The ED&S team continues to explore development and redevelopment along major corridors and further develop opportunities stemming from Colfax mixed use, Transit mixed use rezoning, and the West Corridor Light Rail Line.



*Mayor Murphy presents welcome bags
to OrthoColorado employees*



CITY ATTORNEY'S OFFICE



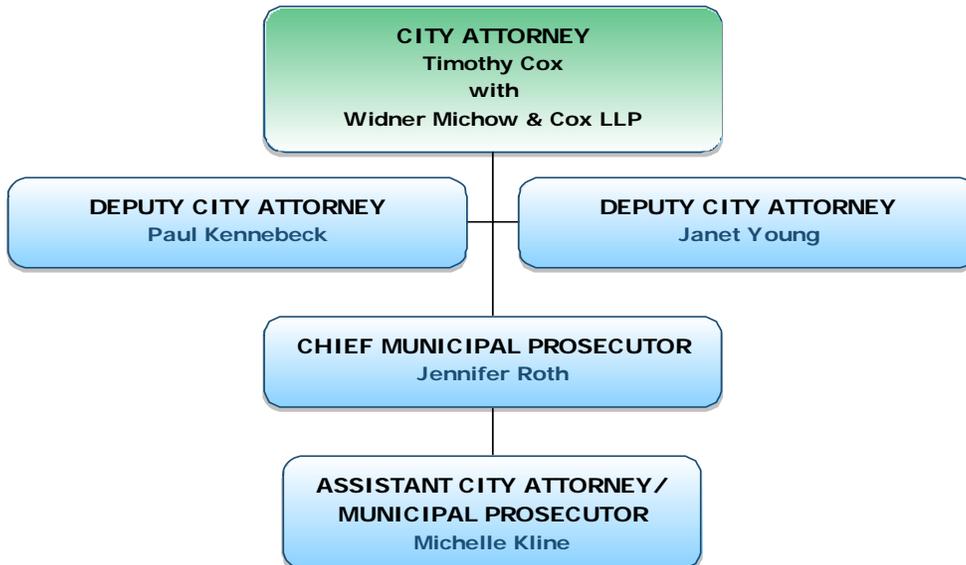
	2010 Actual	2011 Budget	2011 Revised	2012 Budget
City Attorney's Office	\$ 1,462,165	\$ 1,539,443	\$ 1,535,147	\$ 1,578,704
TOTAL:	\$ 1,462,165	\$ 1,539,443	\$ 1,535,147	\$ 1,578,704
Percent to All Funds	1.05%	1.08%	0.93%	1.08%



CITY ATTORNEY'S OFFICE

(303) 987-7450

www.lakewood.org/CM/CityAtty.cfm





Department: City Attorney's Office

Mission Statement: To provide high quality legal advice and work product to the City Council, City Manager, all City Departments, and all Boards and Commissions.

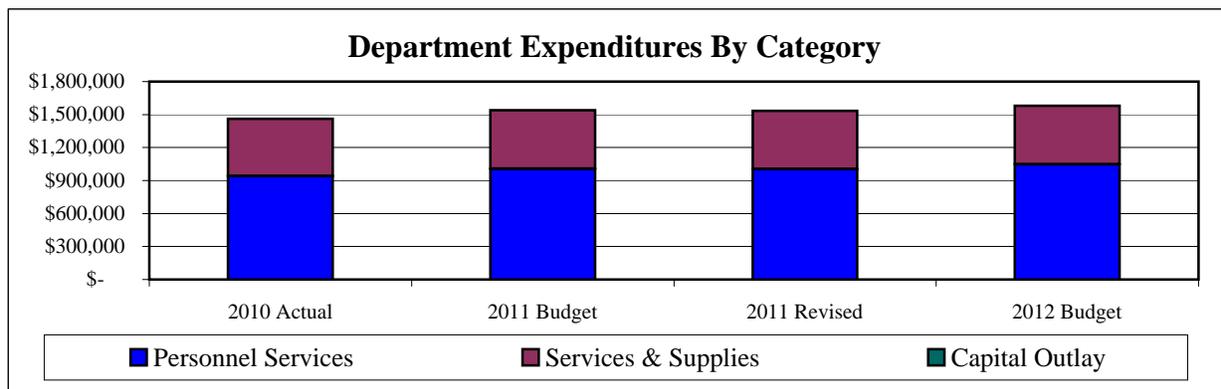
Purpose--General Legal: The City Attorney's Office serves as the legal counsel for the City, providing legal services to the City Council, the City Manager, all City Departments, and all Boards and Commissions. The City Attorney represents the City in all civil litigation matters, including those more complex matters that are assigned to outside counsel. Any other necessary outside legal services, including employee benefit matters, real estate, eminent domain and public finance, are coordinated through the City Attorney's Office.

Purpose--Legal Advisor: The Legal Advisor provides legal advice and services to the Lakewood Police Department, including police contracts, public record requests, police liability claims, lawsuits, police discipline, and employment law. The Legal Advisor provides recruit and in-service training regarding police legal issues and drafts City policies and ordinances pertaining to penal and traffic laws.

Purpose--Prosecution: The Municipal Prosecutor's Office is responsible for prosecuting Lakewood Municipal Code violations in Municipal Court. The daily cases include traffic, adult and juvenile misdemeanor criminal offenses, including domestic violence cases, zoning violations, animal control violations, and sales tax violations. The Municipal Prosecutor's Office does not have jurisdiction over felony cases.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 939,283	\$ 1,008,110	\$ 1,003,814	\$ 1,047,371
Services & Supplies	\$ 522,882	\$ 531,333	\$ 531,333	\$ 531,333
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 1,462,165	\$ 1,539,443	\$ 1,535,147	\$ 1,578,704



**Department Expenditures By Fund**

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 1,462,165	\$ 1,539,443	\$ 1,535,147	\$ 1,578,704
TOTAL:	\$ 1,462,165	\$ 1,539,443	\$ 1,535,147	\$ 1,578,704

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Deputy City Attorney	2.00	2.00	2.00	2.00
Asst City Attorney/Muni Prosecutor	0.98	1.00	1.00	1.00
Chief Municipal Prosecutor	0.96	1.00	1.00	1.00
Legal Investigator	2.96	3.00	3.00	3.00
Legal Office Support Administrator	0.98	1.00	1.00	1.00
Municipal Prosecutor	2.68	2.00	3.00	3.00
Municipal Prosecutor II	-	1.00	-	-
Total Full-Time Positions (FTE):	10.56	11.00	11.00	11.00
Part-Time Hours	778	1,040	1,040	1,040
Total Full-Time and Part-Time Positions Stated as FTE	10.93	11.50	11.50	11.50

Budget Variances

❖ None

Core Values / Goals / Activities / Expectations / Results-Benefits

❖ **SAFE COMMUNITY**

◆ **GOAL: Review and prosecute traffic and penal cases**

Activity: All traffic and penal cases are to be reviewed, plea bargained, and/or prosecuted as necessary.

Expectation: All Municipal Court cases are processed so as to comply with the ninety (90) day speedy trial requirement.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

The Municipal Prosecutors processed the following:

	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Estimate</u>	2012 <u>Estimate</u>
Traffic Tickets	14,005	14,324	16,064	16,064
Penal Tickets	5,112	5,012	4,620	4,620
Traffic & Penal Trials	984	1,008	940	940

◆ **GOAL: Continue to train and instruct police personnel on legal issues**

Activity: The Legal Advisor provides legal advice and services to employees of the Lakewood Police Department on such subjects as the drafting of police contracts, releasing of criminal justice records, registering of sex offenders, avoiding civil liability, handling lawsuits, imposing discipline on employees, and reviewing employment matters. The Legal Advisor also trains police recruits and provides in-service training to sworn and civilian employees and drafts police policies and ordinances pertaining to penal, traffic, and licensing matters.

Expectation: The Legal Advisor implements training of police personnel, police department policy changes, and ordinance updates that are necessitated by new court rulings and changes in state law. This includes policies regarding the registration of sexual offenders, sexually violent predators, and community notifications.

Result-Benefit: The City Attorney's Office ensures the successful prosecution of offenders by following court rulings governing police conduct and implementing new criminal and traffic laws and thereby reducing civil liability for police actions.

❖ **OPEN AND HONEST COMMUNICATION**

◆ **GOAL: Inform City Council of legal issues affecting public policy decisions**

Activity: The City Attorney's Office provides legal advice to the City Council, City Manager, and all City Departments on issues such as ordinances, resolutions, public improvement agreements, contracts, and a variety of other matters.

Expectation: City Council and City Departments' legal issues are reviewed and recommendations are provided in a timely manner.

Result-Benefit: The City Attorney's Office reviewed and/or drafted/revised more than 900 ordinances, resolutions, public improvement agreements, contracts and other documents, and prepared memoranda for the City Council on various legal issues.

❖ **FISCAL RESPONSIBILITY**

◆ **GOAL: Continue seeking ways to reduce cost through reduced reliance on outside counsel**

Activity: Staff attorneys are provided training to develop interest and ability in handling non-prosecution matters. This will allow them to help with in-house legal work that might otherwise be assigned to outside counsel.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: A wider variety of non-prosecution work can be kept in-house.

Result-Benefit: The City saves money through the maintenance of and control over various matters.

❖ QUALITY ECONOMIC DEVELOPMENT

- ◆ **GOAL: Continue trying to improve and expand the City's relationship with Regional Transpiration District (RTD) as we get closer to the completion of the Light Rail Line, including assisting with plans to display Car No. 25 and acquire other cars for restoration**

Activity: The City Attorney's Office coordinates with City staff and RTD legal counsel to determine what action items will need to be addressed in the year ahead and to devise a plan for addressing those items.

Expectation: City Attorney's Office staff will help eliminate the backlog of agreements and agreement amendments that will need to be accomplished.

Result-Benefit: The actions taken by the City Attorney's Office will help position the City better and sooner for the economic and intangible benefits that will likely follow from implementation of the Light Rail Line through Lakewood.

❖ QUALITY LIVING ENVIRONMENT

- ◆ **GOAL: Continue to assist with adoption and implementation of new City zoning regulations**

Activity: City Attorney's Office staff will continue to work closely with planners and others involved with the research, drafting and reviewing of an entirely new set of zoning regulations.

Expectation: City Attorney's Office staff will seek to minimize the legal issues and ambiguities within the new regulations.

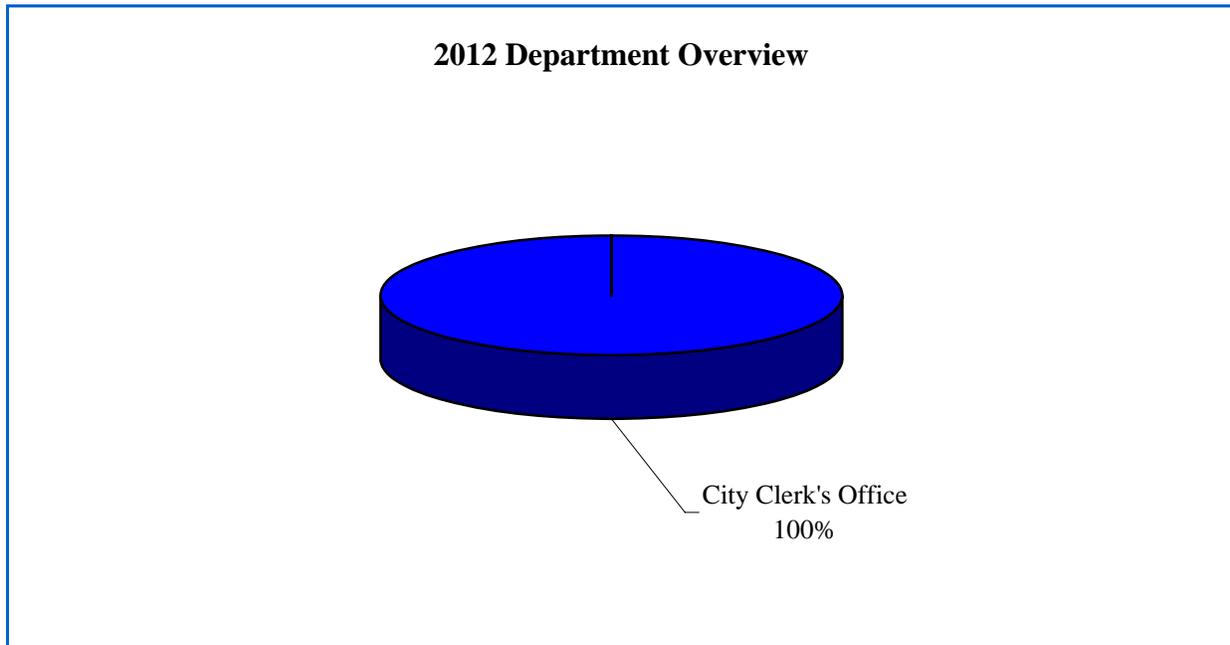
Result-Benefit: The City's exposure to liability from legal challenges will be reduced.

General Comments

The revised 2011 Budget reflects no adjustments over the 2010 Budget, except for the transfer of \$40,000 from the "outside legal" line item to the "general legal" line item. This change, which involves no increase in spending, merely acknowledges the recent trend in the source of the City's legal work. Again this year, the City Attorney's Office is fully staffed, with the only personnel change in 2011 being the hiring of a prosecutor's position that had been vacated in 2010. Our plans to create a Municipal Prosecutor II position, which would give one prosecutor an opportunity to take on some civil/non-prosecution work and which, we believe will ultimately result in a cost savings for the City, remain on hold because of the current economic climate.



CITY CLERK'S OFFICE



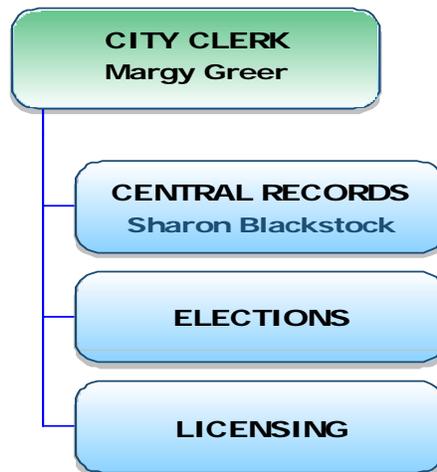
	2010 Actual	2011 Budget	2011 Revised	2012 Budget
City Clerk's Office	\$ 726,555	\$ 682,193	\$ 751,040	\$ 830,037
TOTAL:	\$ 726,555	\$ 682,193	\$ 751,040	\$ 830,037
Percent to All Funds	0.52%	0.48%	0.45%	0.57%



CITY CLERK'S OFFICE

(303) 987-7080

www.lakewood.org/CC/CCmain.cfm





Department: City Clerk's Office

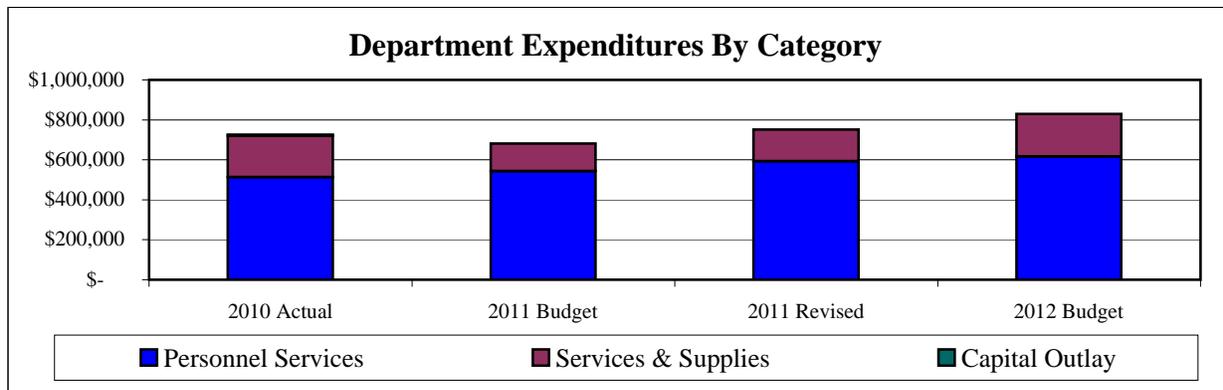
Mission Statement: The Lakewood City Clerk's Office will provide the highest quality of service by maintaining excellent professional standards, competence and expertise in the administration of elections, voter registration, licensing, permitting, management of public records, and service to City Council, citizens and City departments.

Purpose: The City Clerk's Office has the primary responsibility for conducting all regular and special municipal elections and serves as a branch voter registration office under the auspices of the Jefferson County Clerk and Recorder's Office. The City Clerk's Office prepares City Council agenda packets and meeting minutes, and works with City Council's Screening Committee regarding the application and interview process for the City's boards and commissions. The City Clerk's Office provides service to the citizens of Lakewood and support to City departments. Areas of service include being the primary receptionist for the City, providing passport acceptance service (including photos), receiving all requests for public records, preparing legal notices for publication, and serving as record keeper for all City contracts and agreements. Central Records coordinates the City's records management program, retains permanent records of the City, and preserves archival and historical documents.

The City Clerk's Office is responsible for issuing the following licenses and permits: liquor, medical marijuana business, nonalcoholic dance club, pawnbroker, amusement arcade, Christmas tree lot, parade, oversize moving, massage parlor, adult business, escort services, block party, fireworks display permits, and dog licenses. The City Clerk's Office is responsible for updates to the Municipal Code. The office provides administrative support to the Lakewood Liquor and Fermented Malt Beverage Licensing Authority, including application review, recording of minutes and setting meeting agendas.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 511,965	\$ 543,507	\$ 592,399	\$ 616,302
Services & Supplies	\$ 208,180	\$ 138,686	\$ 158,641	\$ 213,735
Capital Outlay	\$ 6,410	\$ -	\$ -	\$ -
TOTAL:	\$ 726,555	\$ 682,193	\$ 751,040	\$ 830,037



**Department Expenditures By Fund**

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 726,555	\$ 682,193	\$ 751,040	\$ 830,037
TOTAL:	\$ 726,555	\$ 682,193	\$ 751,040	\$ 830,037

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
City Clerk	1.00	1.00	1.00	1.00
Business Support Specialist	1.16	1.00	3.00	3.00
Central Records Administrator	0.96	1.00	1.00	1.00
City Clerk Admin Technician	0.97	1.00	1.00	1.00
Imaging Technician	0.94	1.00	1.00	1.00
Liquor Licensing Specialist	1.00	1.00	1.00	1.00
Office Support Specialist	1.65	2.00	1.00	1.00
Total Full-Time Positions (FTE):	7.68	8.00	9.00	9.00
Part-Time Hours	1,727	1,810	1,810	1,810
Total Full-Time and Part-Time Positions Stated as FTE	8.51	8.87	9.87	9.87

Budget Variances❖ **Services & Supplies**

- ◆ 2011 Budget vs. 2010 Actual is down \$69,494 due to a budget exception approved in 2010 for consulting services for the Electronic Records Management Project.

Core Values / Goals / Activities / Expectations / Results-Benefits❖ **SAFE COMMUNITY**

- ◆ **GOAL: Ensure the Lakewood Municipal Code is updated and accurate**

Activity: Adopted ordinances are accurately codified into the Lakewood Municipal Code and posted on the City website for easy access.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: As ordinances are adopted by City Council, the Municipal Code is updated to ensure the most recent laws are being referenced by all interested parties.

Result-Benefit: Approximately 15 ordinances adopted each year are codified and posted on the website.

◆ **GOAL: Provide licensing, permitting and passport acceptance services**

Activity: The City Clerk's Office administers the licensing process for liquor establishments, medical marijuana businesses, arcades, adult businesses, escort services, massage parlors, non-alcoholic dance clubs, dogs, pawnbrokers, and Christmas tree lots. The office also administers the permitting process for block parties, parades, oversize moving, and fireworks display. The City Clerk's Office is a passport acceptance facility and provides passport photo service.

Expectation: Accurate licensing/permitting and passport application information will be provided to citizens.

Result-Benefit: Approximately 260 liquor establishments are licensed each year by the City Clerk's Office. An average of 10 new liquor licenses, 30 transfers of ownership, 6 modifications of premises, 20 changes of corporate structure, and 30 special events permits are processed annually. Other licenses issued annually: 3 arcades, 5 adult businesses, 300 dogs, 15 pawnbrokers, and 4 Christmas tree lots. Permits issued annually: 25 block party, 27 parade, 3 oversize moving, and 1 fireworks display. Passport applications received annually: 1,700. The City maintains 7,500 dog licenses issued by Jefferson County to Lakewood residents. It is anticipated that up to 16 medical marijuana businesses will be licensed in the next year.

◆ **GOAL: Ensure that City contracts, agreements and recorded documents are properly executed and maintained, and that lawful presence of contractors is verified as required by statute**

Activity: The City Clerk's Office maintains City contracts, agreements, and recorded documents and verifies lawful presence affidavits.

Expectation: Active contracts/agreements and recorded documents are indexed, filed, and available when needed. Lawful presence affidavits are retained as long as required.

Result-Benefit: Approximately 620 active or permanent contracts/agreements and 13,400 recorded documents are maintained and protected by the City Clerk's Office; lawful presence affidavits of contractors are collected and retained per state law.





Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

❖ OPEN AND HONEST COMMUNICATION

◆ GOAL: Efficiently administer elections and register voters

Activity: The office coordinates and administers regular and special elections for the City. In addition, citizen-initiated recall, initiative, and referendum petitions are submitted to the City Clerk and verified for sufficiency. Voter registration is completed under the auspices of the Jefferson County Clerk and Recorder.



Expectation: Accurate information is provided to the City Council and the public regarding municipal elections and voter registration. Municipal elections are administered in a fair and accurate manner.

Result-Benefit: Citizens are accurately registered to vote in municipal elections. All municipal elections are administered in a fair and honest manner.

◆ GOAL: Maintain a records management program for the City of Lakewood

Activity: An inventory of all City records is kept, whether active, semi-active or permanent. The program maintains retention schedules for all City records, retrieves files per staff or citizen request, maintains an off-site storage facility to safeguard vital records, maintains an index of permanent records, and schedules destruction of documents according to approved retention periods. Employees are trained to understand the importance of maintaining records regardless of format (paper or electronic).

Expectation: Records are retained and destroyed in accordance with the State Archivist approved retention schedules. Historical documents are maintained and preserved.

Result-Benefit: City records are retained and protected as required by state law; historical documents are preserved. There are more than 500 record types throughout the City with individual retention periods. Fifty departmental records liaisons are notified annually regarding procedures for maintaining and protecting records in their departments.

◆ GOAL: Ensure that public records requests are received and responded to in a timely manner

Activity: The City Clerk's Office receives public records requests and coordinates the process for responding.

Expectation: Public records requests are responded to in a timely manner and in accordance with state statutes.

Result-Benefit: Documents are retrieved for citizens and staff in the time period required by state law. Approximately 115 citizen-initiated public records requests are fulfilled annually. The City makes more information available on the Lakewood.org website every year, reducing the need for citizens to make formal requests to view records.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

◆ **GOAL: Utilize volunteers to supplement front counter reception and customer service**

Activity: The search continues for one additional long-term volunteer willing and able to provide excellent customer service to Lakewood citizens.



Expectation: Volunteer receptionists will greet citizens and provide accurate, friendly customer service.

Result-Benefit: Volunteer receptionists will provide quality customer service and accurate information while helping the City to reduce costs.



◆ **GOAL: Provide service to City Council and citizens; support all City departments**

Activity: The City Clerk's Office is the first point of contact for telephone and walk-in inquiries. The City Clerk prepares accurate minutes, provides administrative and secretarial support to the City Council, the Lakewood Reinvestment Authority, the Lakewood Liquor and Fermented Malt Beverage Licensing Authority, the Advisory Commission for an Inclusive Community, the Lakewood Police Money Purchase Pension Plan Manager Committee, the Lakewood Duty Death and Disability Plan Manager Committee, and other committees, as needed. The City Clerk is an active member of the City Manager's Deferred Compensation Plan and Trust Board and the Employees Deferred Compensation Plan and Trust Board. Notary services are provided as needed.

Expectation: Professional assistance is provided to City Council, citizens, employees, and boards and commissions. Accurate agendas and minutes for various meetings are prepared. The City Clerk attends and provides administrative support to board and commission meetings as required.



Result-Benefit: Questions are answered, services are provided, and direction is given to approximately 6,000 customers per year at the front counter. In addition, annually, an estimated 10,000 phone calls are answered and directed to the appropriate department or agency. Accurate agenda packets and minutes are produced and retained for approximately 20 City Council meetings, 20 Lakewood Liquor and Fermented Malt Beverage Licensing Authority meetings, 20 Advisory Commission for an Inclusive Community meetings, and quarterly meetings of the Lakewood Police Pension Money Purchase Plan Manager Committee, Lakewood Duty Death and Disability Plan Manager Committee, Lakewood Reinvestment Authority, and various other meetings.

Activity: City Clerk staff maintains an electronic calendar for Civic Center events and meetings.

Expectation: City staff can quickly and accurately respond to inquiries about meeting and event locations.

Result-Benefit: Accurate information about events and meetings being held in the Civic Center is provided to citizens and City departments.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Activity: City Clerk staff are cross-trained so that citizens and departments can be served more efficiently.

Expectation: Citizens and employees are served efficiently by a staff cross-trained in all functions of the department.

Result-Benefit: Accurate information is provided to citizens and City departments.

◆ **GOAL: Effectively liaise between board and commission applicants and the City Council Screening Committee**

Activity: City Clerk's Office provides administrative support to the City Council Screening Committee. Vacancy notices are published and posted in various media sources. Applications are received and interviews are coordinated. Appointment resolutions, letters and certificates for all boards and commissions are prepared. A member directory and orientation manual are provided to all members and staff liaisons.

Expectation: Records of interviews and applications for all boards and commissions are accurately maintained.

Result-Benefit: A record is maintained for each of the 46 members serving on the City's eight regulatory boards and commissions and the 43 members of the Advisory Commission for an Inclusive Community. Each individual member record contains term information, addresses, phone numbers, ward number (if applicable), and information particular to that board or commission. Historical data is preserved.

◆ **GOAL: Publish legal notices in the City's official newspaper and on the City's website in accordance with state statutes or local ordinances**

Activity: First and second reading ordinances, requests for proposals, requests for bids, notice of final settlements, election notices and other required notices are published in the City's designated media.

Expectation: Legal notices are published as required by law.

Result-Benefit: Approximately 175 legal notices are published in a locally distributed newspaper and on the City's website each year.

◆ **GOAL: Image selected documents for faster and easier access by staff and citizens; maintain and protect vital records in an electronic format**

Activity: LaserFiche imaging technology is utilized to organize and scan records. Employees are trained on the use of LaserFiche. Backup disk drives are maintained and stored offsite.

Expectation: All employees have access to City records through the use of their desktop computers. Historic and permanent records are protected and secure.

Result-Benefit: The document imaging system currently maintains and protects nearly 260 gigabytes (GB) of data, including 2.1 million images. Approximately 50 gigabytes (GB) of data are added each year. Training is provided on a regular basis for employees.





Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

❖ PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE

- ◆ **GOAL: Maintain and upgrade the document imaging system so that it continually serves the needs of the City; integrate new line of business applications with LaserFiche**

Activity: The LaserFiche imaging system software is continually upgraded, including conversion of data, installation of new upgrades and components, and training of users. Steps necessary to successfully integrate new line of business applications will be identified. Evaluation of LaserFiche RIO enterprise content management system will be completed.

Expectation: The imaging system will be upgraded so that all current data is protected and maintained over time. Integration with other systems in the City will improve customer service and increase productivity. Employees will be trained regarding any changes.

Result-Benefit: Permanent and vital records are migrated and protected. Employees are trained regarding the use of this resource to provide better and more efficient customer service to citizens and City employees.

- ◆ **GOAL: Follow the guidance provided by the Strategic Plan and Roadmap for Implementing an Electronic Records Management (ERM) Plan for the City**

Activity: An interdepartmental electronic records management team is coordinating the inventory and assessment of the City's electronic records, updating records retention schedules, and determining the solutions needed for managing electronic records.

Expectation: All records of the City, regardless of format or media, will be inventoried and included on the records retention schedule over the next 2 years, based on available funds.

Result-Benefit: All records of the City, regardless of format or media, will be protected and maintained according to an approved records retention schedule. City employees will understand their responsibilities regarding management of City records.

- ◆ **GOAL: Utilize technology to improve external and internal processes, productivity and customer service**

Activity: Technology solutions are continuously evaluated and developed to improve customer service. Fair Campaign Practices Act (FCPA) reports can now be downloaded online by candidates for municipal office and by current council members. FCPA reports and candidate/committee affidavits received by the City Clerk are posted on the City website. Processes for achieving an electronic meeting/agenda packet have been developed and implemented.

Expectation: Technological solutions must improve customer service and preserve resources in order to be implemented.

Result-Benefit: Customer service will be improved, streamlined and, when possible, be made available online to citizens and City staff.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

❖ QUALITY LIVING ENVIRONMENT

- ◆ **GOAL:** Ensure the Lakewood Municipal Code is being adhered to by regulating, training, and inspecting certain businesses within the City

Activity: Certain business activities are licensed, inspected and/or permitted. These businesses include liquor establishments, medical marijuana businesses, nonalcoholic dance clubs, pawnbrokers, adult businesses, amusement arcades, Christmas tree lots, parades, oversize moving permits, noise permits, massage parlors, fireworks displays, and block parties.

Expectation: Liquor and medical marijuana licensees will be well-educated and adhere to state and municipal codes.

Result-Benefit: An average of 25 show cause hearings are conducted before the Liquor Authority each year. Liquor establishments are inspected approximately twice each year, resulting in over 380 inspections, and their employees are educated in the area of responsible service. Approximately 330 individuals attend 10 alcohol awareness trainings. In addition, 15 inspections of adult businesses are carried out annually. It is anticipated that the Liquor Authority will hear 2-4 appeals related to licensing of medical marijuana businesses. All other licensing and permitting activities are monitored for compliance with local ordinances.

❖ COMMUNITY SUSTAINABILITY

- ◆ **GOAL:** Go green! Ensure that City offices do their part to protect the environment through recycling

Activity: The City Clerk's Office administers the in-house recycling program for City offices and recreation and community centers.

Expectation: Paper, plastic, aluminum and other materials are recycled throughout City offices.

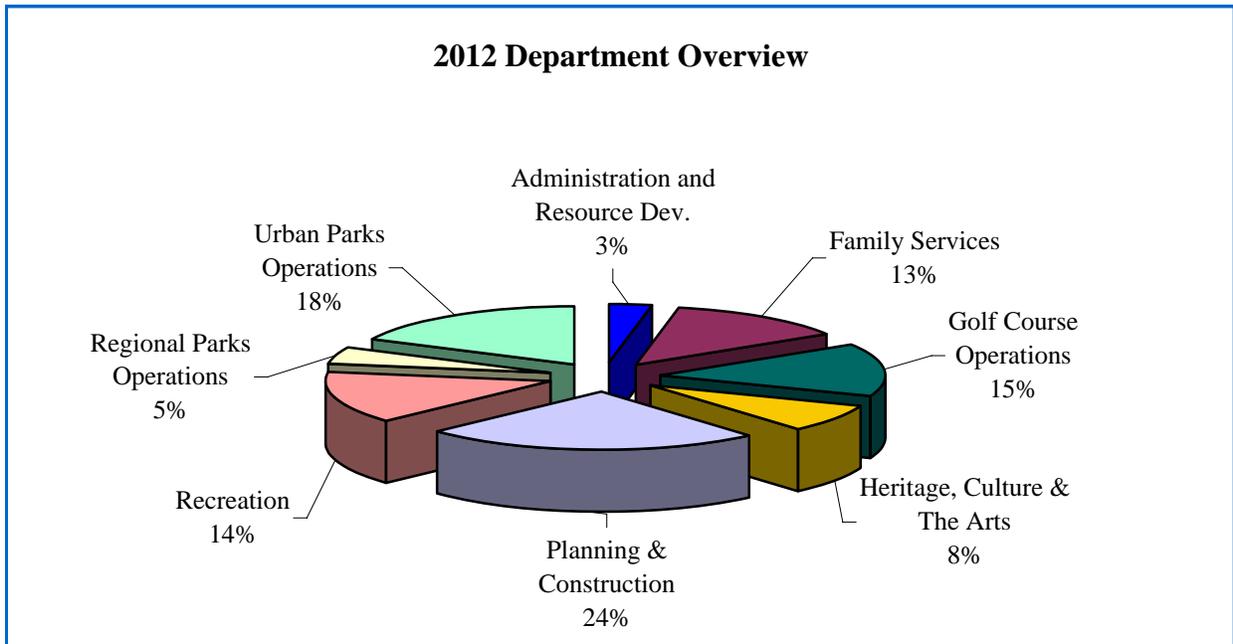
Result-Benefit: Weekly or biweekly recycling service is provided at 11 of the City's facilities; there are 35 shredding consoles throughout City offices for collection and future destruction of confidential materials.

General Comments

- ❖ Utilization of the website and LaserFiche has provided easy access to agendas, minutes, resolutions, ordinances, the Municipal Code, City contracts and similar records to a greater number of people.
- ❖ Due to the repeated changes in legislation regarding medical marijuana, voter registration, elections, and liquor licensing laws, training of personnel is more important than ever.
- ❖ The City Clerk's Office, jointly with the Information Technology Department, has organized an interdepartmental Electronic Records Management (ERM) Project Team. This team adopted an Electronic Records Management Strategic Plan in 2008 and hopes to complete the process of inventorying and assessing all of the City's electronic records in 2012. Additional goals of the project include developing policy for managing electronic records, revising records retention schedules and ultimately determining how to manage all of the City's records.



COMMUNITY RESOURCES



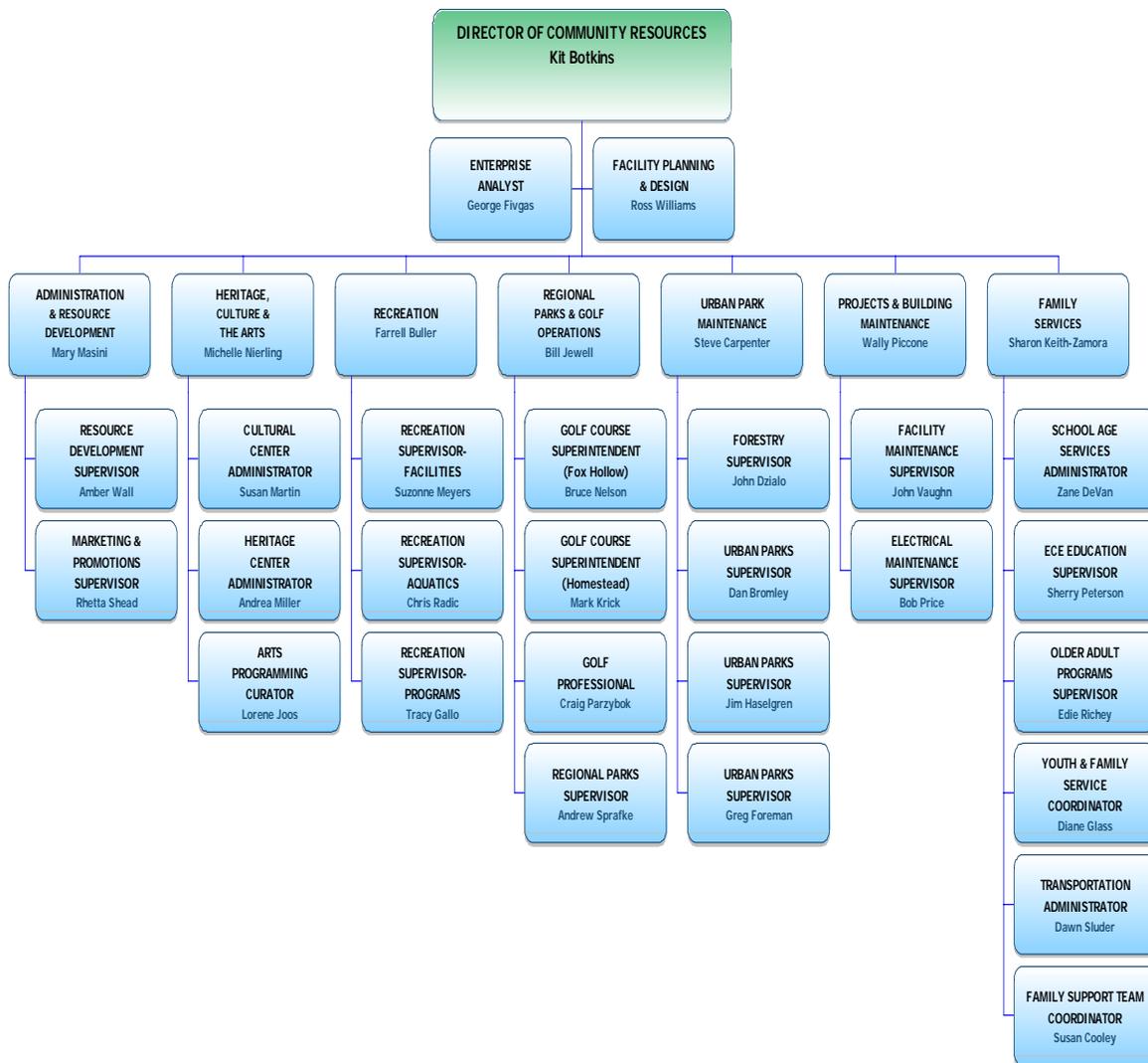
	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Administration and Resource Dev.	\$ 656,295	\$ 742,066	\$ 843,691	\$ 1,002,212
Family Services	\$ 4,794,440	\$ 4,361,614	\$ 4,227,347	\$ 4,218,337
Golf Course Operations	\$ 4,500,860	\$ 4,946,734	\$ 4,650,138	\$ 4,699,416
Heritage, Culture & The Arts	\$ 2,111,461	\$ 2,344,291	\$ 2,440,720	\$ 2,533,117
Planning & Construction	\$ 6,377,188	\$ 7,705,246	\$ 8,908,212	\$ 7,841,125
Recreation	\$ 4,493,969	\$ 4,693,488	\$ 4,564,008	\$ 4,632,644
Regional Parks Operations	\$ 1,353,919	\$ 1,334,206	\$ 1,481,921	\$ 1,524,299
Urban Parks Operations	\$ 5,278,902	\$ 5,666,148	\$ 6,009,756	\$ 5,750,257
TOTAL:	\$ 29,567,034	\$ 31,793,793	\$ 33,125,793	\$ 32,201,407

Percent to All Funds	21.18%	22.23%	20.06%	22.11%
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COMMUNITY RESOURCES

(303) 987-7800
www.lakewood.org/CR/P_RFRONT/frontpageP_R.cfm



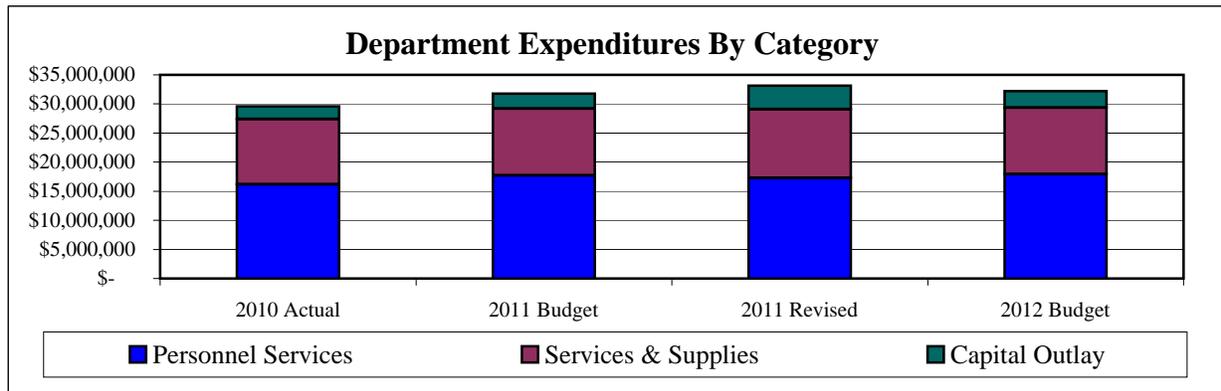


Department: Community Resources

Mission Statement: To plan, develop, and offer a broad range of high quality park, recreation, family services, and cultural services which enhance the well-being of the Lakewood community.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 16,209,372	\$ 17,708,964	\$ 17,301,796	\$ 17,910,530
Services & Supplies	\$ 11,169,206	\$ 11,497,842	\$ 11,801,425	\$ 11,478,409
Capital Outlay	\$ 2,188,456	\$ 2,586,987	\$ 4,022,572	\$ 2,812,468
TOTAL:	\$ 29,567,034	\$ 31,793,793	\$ 33,125,793	\$ 32,201,407



Department Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 14,560,388	\$ 16,239,575	\$ 15,911,866	\$ 16,381,906
Capital Improvement Fund	\$ 2,121,010	\$ 918,017	\$ 1,146,533	\$ 790,586
Conservation Trust Fund	\$ 942,516	\$ 1,248,249	\$ 1,371,807	\$ 1,253,618
Grants Fund	\$ 1,231,367	\$ 1,339,689	\$ 1,423,289	\$ 1,319,398
Golf Course Enterprise Fund	\$ 4,500,860	\$ 4,946,734	\$ 4,650,138	\$ 4,699,416
Heritage Culture & Arts Fund	\$ 2,111,461	\$ 2,344,291	\$ 2,440,720	\$ 2,533,117
Open Space Fund	\$ 4,099,432	\$ 4,757,238	\$ 6,181,440	\$ 5,223,366
TOTAL:	\$ 29,567,034	\$ 31,793,793	\$ 33,125,793	\$ 32,201,407



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Director of Community Resources	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	0.75	-
Advertising and Media Assistant	0.31	0.90	-	-
Advertising and Media Specialist	0.23	0.10	1.00	1.00
Aquatics Coordinator	2.00	2.00	2.00	2.00
Arts Programming Curator	1.00	1.00	1.00	1.00
Assistant Facilities Specialist	4.30	4.00	4.00	4.00
Assistant Golf Course Professional	3.54	4.00	2.00	2.00
Asst Golf Course Superintendent	2.00	2.00	1.25	1.00
Bilingual Family Srvs Worker	0.27	-	-	-
Building & Repair Technician	1.00	1.00	1.00	1.00
Building Maintenance Specialist	8.00	8.00	7.38	7.00
Bus Driver	3.00	3.00	3.78	4.00
Business & Enrollment Coordinator	1.00	1.00	1.00	1.00
Business Specialist	2.67	3.00	3.00	3.00
Business Support Specialist	3.63	3.00	3.00	3.00
Class and Travel Coordinator	1.00	1.00	1.00	1.00
Community Events Coordinator	1.00	1.00	1.00	1.00
Construction Administrator	1.00	1.00	1.00	1.00
Cultural Arts Coordinator	-	-	0.25	1.00
Cultural Arts Specialist	1.00	1.00	0.75	-
Cultural Center Administrator	1.00	1.00	1.00	1.00
Cultural Center Assistant	1.00	1.00	1.00	1.00
Cultural Center Specialist	0.99	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Custodian II	1.00	1.00	1.00	1.00
Early Childhood Education Supervisor	0.70	1.00	1.00	1.00
Early Learning Mentor Coach	0.23	-	3.00	2.17
Electrical Maintenance Supervisor	1.00	1.00	1.00	1.00
Electrician I	1.85	2.00	2.00	2.00
Electrician II	1.00	1.00	1.00	1.00
Enterprise Analyst	1.00	1.00	1.00	1.00
Facilities Planner	1.00	1.00	1.00	1.00
Facilities Specialist	3.54	4.00	3.00	3.00
Facility Coordinator	4.18	5.00	5.00	5.00
Facility Maintenance Supervisor	1.00	1.00	1.00	1.00
Family Services Manager	1.00	1.00	1.00	1.00
Family Support Team Coordinator	1.00	1.00	1.00	1.00
Forestry Supervisor	1.00	1.00	1.00	1.00
Forestry Technician	2.00	2.00	2.00	2.00
Gift Shop Coordinator	1.00	1.00	1.00	1.00
Golf Cart/Clubhouse Maint Tech	1.00	1.00	1.00	1.00
Golf Course Equip Oper Supervisor	1.00	1.00	1.00	1.00
Golf Course Equipment Specialist	0.48	1.00	-	-
Golf Course Foreman	1.00	1.00	1.00	1.00
Golf Course Irrigation Specialist	1.00	1.00	1.00	1.00
Golf Course Irrigation Technician	1.00	1.00	1.00	1.00
Golf Course Maintenance Specialist	1.91	2.00	2.00	2.00



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Golf Course Mechanic	1.99	2.00	2.00	2.00
Golf Course Superintendent	2.00	2.00	2.00	2.00
Golf Professional	1.00	1.00	1.00	1.00
Greenhouse Lead Person	1.00	1.00	1.00	1.00
Greenhouse Technician	1.00	1.00	1.00	1.00
Group Leader	1.15	2.00	-	-
Head Start & ECE Administrator	0.30	-	-	-
Head Start & ECE Coordinator	0.82	1.00	-	-
Head Start Administrator	0.27	1.00	-	-
Head Start Co-Teacher	1.00	1.00	1.00	1.00
Head Start Family Support Worker	1.65	2.00	2.00	2.00
Head Start Teacher	3.57	4.00	3.81	4.00
Health & Disabilities Coordinator	0.96	1.00	1.00	1.00
Heritage Center Administrator	1.00	1.00	1.00	1.00
Heritage Center Specialist	1.00	1.00	1.00	1.00
Heritage Culture & Arts Manager	1.00	1.00	1.00	1.00
HVAC Technician	1.00	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00	1.00
Large Tree Specialist	1.00	1.00	1.00	1.00
Lead Bus Driver	1.00	1.00	1.00	1.00
Marketing & Promotions Supervisor	1.00	1.00	1.00	1.00
Media and Administrative Technician	0.20	-	1.00	1.00
Museum Curator	1.00	1.00	1.00	1.00
Natural Resources Specialist	1.00	1.00	1.00	1.00
Office Support Specialist	1.00	1.00	1.00	1.00
Office Support Supervisor	-	-	0.25	1.00
Older Adult Program Svcs Supv	1.00	1.00	1.00	1.00
Park Naturalist	1.00	1.00	1.00	1.00
Park Ranger	2.00	2.00	2.00	2.00
Parks Equipment Mechanic	1.00	1.00	1.00	1.00
Parks Irrigation Specialist	2.00	2.00	2.00	2.00
Parks Maintenance Lead Person	6.63	7.00	7.00	7.00
Parks Maintenance Specialist II	16.62	17.00	17.00	17.00
Planner II	1.00	1.00	1.00	1.00
Planning and Construction Manager	1.00	1.00	-	-
Planning & Construction Specialist	-	-	0.56	1.00
Planning & Construction Technician	0.27	1.00	0.44	-
Plumber	-	-	0.62	1.00
Pool Manager	3.00	3.00	3.00	3.00
Preschool Assistant II	0.78	-	2.00	2.00
Preschool Site Coordinator	0.08	-	-	-
Preschool Site Coordinator II	0.98	1.00	1.00	1.00
Prgm Dev Spec Volunteer Coord	0.95	1.00	1.00	1.00
Program Specialist I	0.99	1.00	1.00	1.00
Program Specialist II	3.00	3.00	3.00	3.00
Projects and Maintenance Manager	-	-	1.00	1.00
Recreation Coordinator	3.00	3.00	3.00	3.00
Recreation Manager	0.73	1.00	1.00	1.00

**Full-Time Positions (continued)***Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.*

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Recreation Supervisor/Facilities	1.00	1.00	1.00	1.00
Recreation Supervisor/Programs	1.00	1.00	1.00	1.00
Recreation Supr/Aquatics/Fitness	1.00	1.00	1.00	1.00
Regional Parks Supervisor	1.00	1.00	1.00	1.00
Regional Parks/Golf Course Manager	1.00	1.00	1.00	1.00
Resource Development Manager	1.00	1.00	1.00	1.00
Resource Development Specialist	1.97	2.00	2.00	2.00
Resource Development Supervisor	0.95	1.00	1.00	1.00
Resource Development Technician	-	1.00	-	-
Right of Way Specialist	1.00	1.00	1.00	1.00
Rise Above! Coordinator	0.69	1.00	1.00	1.00
School Age & Support Srvs Sup	1.00	1.00	1.00	1.00
Senior Support Services Specialist	2.00	2.00	2.00	2.00
Substitute	0.95	1.00	1.00	1.00
Substitute Coordinator	1.00	1.00	1.00	1.00
Theatre Production Assistant	1.00	1.00	1.00	1.00
Theatre Production Coordinator	1.00	1.00	1.00	1.00
Therapist	1.37	2.00	2.00	2.00
Ticket Office Coordinator	1.00	1.00	1.00	1.00
Transportation Administrator	1.00	1.00	1.00	1.00
Transportation Dispatcher	1.00	1.00	1.00	1.00
Urban Parks Manager	1.00	1.00	1.00	1.00
Urban Parks Supervisor	3.00	3.00	3.00	3.00
Volunteer/Membership Coordinator	0.50	1.00	1.00	1.00
Volunteer/Visitor Coordinator	0.16	-	-	-
Water Quality/ Maint Technician	1.00	1.00	1.00	1.00
Youth Programmer	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	175.36	183.00	179.84	179.17
Part-Time Hours	396,495	423,986	422,346	425,941
Total Full-Time and Part-Time Positions Stated as FTE	365.98	386.84	382.89	383.95

Budget Variances❖ **Personnel Services**

- ♦ 2011 Budget vs. 2010 Actual is up \$1,499,592 due to increases in salary and benefits, temporary part-time staff hours, receiving federal funds to support the hiring of Early Learning Mentor Coaches, the re-evaluation and reclassification of positions, and budgeting to be fully staffed in 2011.



Budget Variances (continued)

❖ Capital Outlay

- ◆ 2011 Budget vs. 2010 Actual is up \$398,531 due to carry forward for projects not completed in 2010, the Open Space pass-through program for the school synthetic field, and interfund cost sharing between Conservation Trust Fund and Open Space.
- ◆ 2011 Revised vs. 2011 Budget is up \$1,435,585 due to additional grant funds received for Surfside, Two Creeks Trail, and the Dry Gulch Trail; interfund cost sharing between Conservation Trust Fund and Open Space; and carrying forward playground replacement funds.
- ◆ 2012 Budget vs. 2011 Revised is down \$1,210,104 due to the completion of identified 2011 improvement projects and interfund cost sharing between Conservation Trust Fund and Open Space.

Core Values / Goals

❖ OPEN AND HONEST COMMUNICATION

- ◆ GOAL: Provide quality customer service

❖ EDUCATION AND INFORMATION

- ◆ GOAL: Involve the community in planning and implementation of Department programs and services

❖ QUALITY ECONOMIC DEVELOPMENT

- ◆ GOAL: Provide high quality and equitable levels of park, recreation, cultural, and family services which enhance the well-being of Lakewood's diverse community

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ◆ GOAL: Value the contribution that each employee makes to the Department

❖ QUALITY LIVING ENVIRONMENT

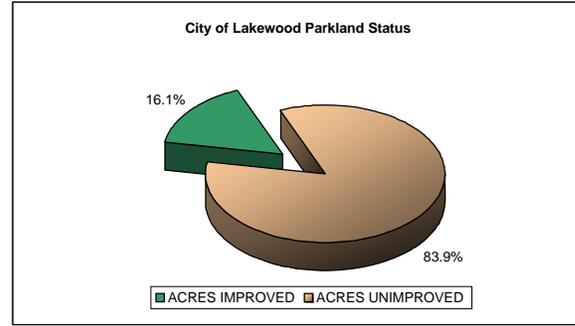
- ◆ GOAL: Position the Department to be responsive to change by employing sound short- and long-term resource management strategies



DEPARTMENT PARK SUMMARY

YEAR	2012	
NUMBER OF PARKS	98	
TOTAL ACRES OF PARKS	7152.1	
ACRES IMPROVED	1151.8	16.1%
ACRES UNIMPROVED	6000.3	83.9%

Improved = Land where there are man-made improvements to enhance the recreational use of the site.



PARKS

	TOTAL AC	Improved AC	Unimproved AC		TOTAL AC	Improved AC	Unimproved AC
	2012	2012	2012		2012	2012	2012
ADDENBROOKE PARK (Jackson Park)	111.4	72.0	39.4	LAKWOOD PARK	21.4	21.4	0.0
ALL_STAR PARK	10.3	10.3	0.0	LAKWOOD-SISTER CITY PARK	20.3	5.3	15.1
ANDERSON POND	4.7	1.0	3.7	LASLEY PARK	10.0	10.0	0.0
AVIATION CLUB	3.1	3.1	0.0	LOCHMOOR PARK	0.3	0.3	0.0
B.C.LAKE PARK/SODA LAKE	2623.9	510.6	2113.3	LOVELAND TRAIL	23.0	0.0	23.0
BALSAM POND PARK	4.1	0.0	4.1	MAIN RESERVOIR	72.3	5.0	67.3
BEAR CREEK GREENBELT	378.8	27.9	350.9	MCNABB PARK	0.3	0.0	0.3
BEECH PARK	18.0	8.0	10.0	MEADOWLARK PARK	2.1	1.9	0.2
BELLOWS PARK	10.6	2.0	8.6	MOLHOLM PARK	2.4	2.4	0.0
BELMAR PARK	132.5	35.0	97.5	MOM'S HILL	1.0	0.0	1.0
BLUE STAR MEMORIAL PARK	1.0	0.5	0.5	MORSE PARK	20.1	20.1	0.0
BONFILS-STANTON PARK	12.8	5.0	7.8	MOUNTAINSIDE PARK	6.5	0.5	6.0
BONVUE PARK	1.3	1.2	0.1	MOUNTAIN PARK	9.7	9.7	0.0
CARMODY PARK	34.0	28.5	5.5	NEWLAND PARK	0.5	0.5	0.0
CHARLES WHITLOCK CENTER	11.8	9.8	2.0	O'KANE PARK	28.8	28.5	0.3
CHESTER PORTSMOUTH PARK	12.8	10.8	2.0	OVERLOOK AT BC PARKSITE	12.3	0.0	12.3
COTTONWOOD PARK	16.0	9.2	6.8	PETERSON PARK	2.3	0.0	2.3
COYOTE GULCH PARK	44.6	9.0	35.6	RAMPART PARK	0.9	0.9	0.0
CROWN HILL PARK	230.5	12.5	218.0	RAVINE OPEN SPACE	56.7	0.0	56.7
DANIEL'S PARK	12.8	12.8	0.0	RAY ROSS PARK	12.0	11.8	0.2
EAST RESERVOIR	43.9	0.0	43.9	SANCTUARY PARK	8.9	2.5	6.4
FORSBERG PARK	20.2	0.0	20.2	SANDERSON GULCH	3.7	0.7	3.0
FOOTHILLS PARK	6.0	5.8	0.2	SLOAN'S LAKE DRAINWAY	2.0	0.5	1.5
FOUNDERS PARK	3.0	3.0	0.0	SMITH RESERVOIR	68.2	2.0	66.2
GARY R. MCDONNELL PARK	15.8	14.0	1.8	SOUTH CODY PARK	1.5	1.5	0.0
GLEN CREIGHTON PARK	0.3	0.3	0.0	SOUTH SHERIDAN FIELDS & PARK	16.8	7.8	9.0
GLENNON DALE PARK	8.0	0.0	8.0	SOUTH SIMMS PARK	4.0	4.0	0.0
GLENNON HEIGHTS PARK	6.0	5.8	0.2	SUNSET PARK	16.7	3.5	13.2
GRAHAM PARK	5.5	1.0	4.5	SURFSIDE POOL	1.1	1.1	0.0
GREEN MOUNTAIN CENTER	8.1	6.4	1.7	SUTHERLAND SHIRE PARK	6.0	5.0	1.0
JACKSON PARK	4.0	4.0	0.0	TAFT PARK	1.3	1.0	0.3
GREEN GABLES PARK	12.6	12.0	0.6	TAMARISK Tract D	7.9	0.0	7.9
WILLIAM FREDERICK HAYDEN PARK	2325.6	5.0	2320.6	THUNDER VALLEY	85.1	38.5	46.6
HERITAGE HILL PARK	15.7	0.0	15.7	TRIANGLE PARK	0.3	0.3	0.0
HILLTOP PARK	0.7	0.7	0.0	TWO CREEKS PARKSITE	3.2	0.0	3.2
HODGSON PARK	3.1	3.1	0.0	UNION RIDGE PARK	21.4	5.0	16.4
HOLBROOK PARK	10.1	9.8	0.3	UNION SQUARE PARK	13.9	7.0	6.9
IRON SPRING EAST (HUTCHINSON FILING 54)	13.3	0.0	13.3	UTE TRAIL AND LOWER RAVINES	39.5	0.5	39.0
HUTCHINSON FILING 58	12.0	0.0	12.0	WALKER-BRANCH PARK	13.2	13.2	0.0
HUTCHINSON PARK	45.7	0.3	45.4	WASHINGTON HEIGHTS PARK	19.5	8.4	11.1
IDLEWILD PARK	1.2	1.2	0.0	WELCHESTER PARK	20.0	1.0	19.0
IRON SPRING PARK	117.5	30.8	86.7	WESTBOROUGH PARK	2.5	2.5	0.0
JAMES J. RICHEY PARK	5.3	5.3	0.0	WESTGATE PARK	5.6	5.6	0.0
JEFFERSON GREEN PARK	5.2	5.2	0.0	WESTLAND PARK	1.0	1.0	0.0
JEWELL PARK	7.7	6.0	1.7	WESTSTAR	9.4	0.0	9.4
KENT KNUTSON PARK	3.5	3.5	0.0	WILSON PROPERTY	13.8	0.0	13.8
KENDRICK LAKE PARK	57.0	12.5	44.5	WILSON DRAINAGEWAY	5.5	1.5	4.0
LAKWOOD ESTATES PARK	3.5	3.4	0.1	WRIGHT STREET SITE	10.0	2.0	8.0
LAKWOOD GULCH (Westland Dist.)	2.3	0.0	2.3				
LAKWOOD LINK RECREATION CENTER	9.5	9.0	0.5				
TOTAL	7152.1	1151.8	6000.3				



Program: Administration and Resource Development

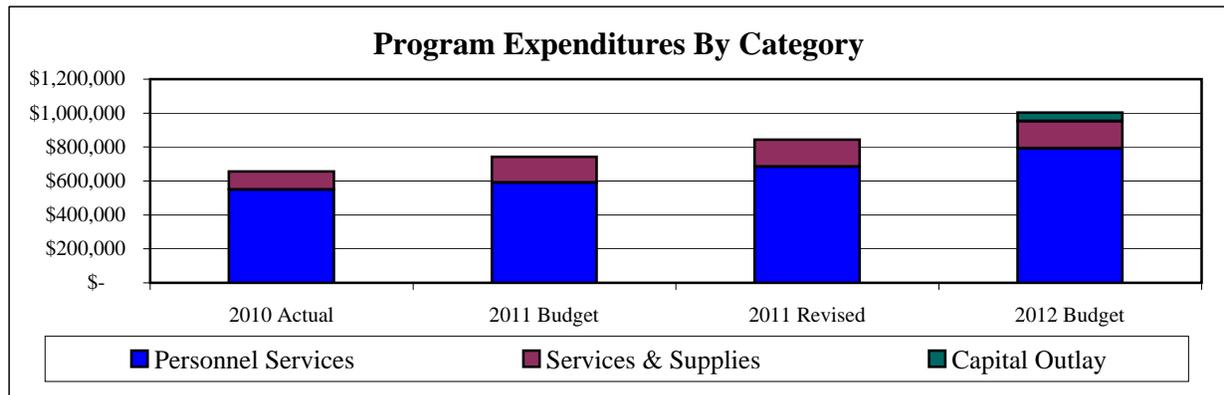
Department: Community Resources

Division: Administration

Purpose: The Administration and Resource Development Division provides management and direction to the Department of Community Resources (CR) for the effective implementation of City Council policy and Department priorities. Oversight, administrative support, marketing, and alternative resource development is provided to the seven divisions within the Department.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 549,951	\$ 590,602	\$ 684,727	\$ 793,248
Services & Supplies	\$ 106,344	\$ 151,464	\$ 158,964	\$ 158,964
Capital Outlay	\$ -	\$ -	\$ -	\$ 50,000
TOTAL:	\$ 656,295	\$ 742,066	\$ 843,691	\$ 1,002,212



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 656,295	\$ 742,066	\$ 843,691	\$ 1,002,212
TOTAL:	\$ 656,295	\$ 742,066	\$ 843,691	\$ 1,002,212



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Director of Community Resources	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	0.75	-
Advertising and Media Specialist	0.05	0.10	0.10	0.10
Business Specialist	0.37	0.50	0.50	0.50
Enterprise Analyst	-	-	0.70	1.00
Office Support Specialist	1.00	1.00	1.00	1.00
Office Support Supervisor	-	-	0.25	1.00
Resource Development Manager	1.00	1.00	1.00	1.00
Resource Development Specialist	1.97	2.00	2.00	2.00
Resource Development Supervisor	0.95	1.00	1.00	1.00
Total Full-Time Positions (FTE):	7.34	7.60	8.30	8.60
Part-Time Hours	643	675	1,791	3,601
Total Full-Time and Part-Time Positions Stated as FTE	7.65	7.92	9.16	10.33

Budget Variances

❖ **Personnel Services**

- ◆ 2011 Revised vs. 2011 Budget is up \$94,125 due to shifting partial funds for a full-time position from Recreation into Administration as well as salary and benefit increases.
- ◆ 2012 Budget vs. 2011 Revised is up \$108,521 due to shifting full funding for a full-time position from Recreation into Administration, reallocation of funds from other divisions into temporary part-time hours, and salary and benefit increases.

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Provide quality customer service**

Activity: Electronic newsletters are sent to interested members of the public on a quarterly basis for informational and educational purposes.

Expectation: Community members who opt to receive electronic newsletters are able to stay informed in a convenient and easy way, which upholds the City's goals related to environmental sustainability and green practices.

Result-Benefit: Paper use is reduced and the public is provided with access to information and updates about upcoming projects, recreational opportunities, performances, and many other elements of the Department.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Social media, such as Facebook and Twitter, is used to easily update the public about events and opportunities, as well as assist the Department in broadening the base of participants.

Expectation: Assessment of initial trial groups will result in broadened use of this technology to reach new audiences.

Result-Benefit: Use of this technology will further expand the audience of participants and serve as an important networking tool.

Activity: Participation in Citywide committees focused on improving customer service related to the City website and City marketing efforts.

Expectation: Lakewood citizens will have improved access to information via the website, print, radio, and TV communications.

Result-Benefit: Information will be readily available and easier to access and citizens will experience coordinated releases of information across City Departments and Community Resources Divisions.

◆ **GOAL: Involve the community in planning and implementation of Department programs and services**

Activity: Implementation of the Comprehensive Master Plan will continue.

Expectation: Completed Priority 1 objectives will be implemented into the operations of Community Resources, and Priority 2 objectives will be addressed for implementation. Priority 3 through 5 objectives will be addressed for completion.

Result-Benefit: Priorities identified by the community are addressed in the Comprehensive Master Plan implementation strategies including the establishment of standards and processes for identified projects.

Activity: Partnerships with corporations, small businesses, foundations, schools, local non-profit, and community organizations are facilitated and nurtured by developing joint use agreements, sharing resources, and improving efficiencies.

Expectation: Partnerships with foundations and corporations to support park and trail development, programs, and services will be acknowledged in accordance with the donor recognition plan. Of specific note in 2012, is a partnership with Team Summit, a non-profit group working with the City of Lakewood to construct an Aerial Water Ramp at Bear Creek Lake Park (BCLP).

Result-Benefit: Partnerships to support capital projects and programs will continue in 2012, including sources such as Jefferson County Open Space, Great Outdoors Colorado, Colorado Lottery, Scientific and Cultural Facilities District, private foundations, individuals, and local businesses.

◆ **GOAL: Provide high quality and equitable levels of park, recreation, cultural, and family services which enhance the well-being of Lakewood's diverse community**

Activity: The Department conducts an annual coordinated planning process.

Expectation: Department priorities based on community needs and availability of funds are identified in accordance with the Department Master Plan.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Support is provided to fund priority projects and enhance community collaboration. Completion of the Surfside redevelopment project, a section of the Dry Gulch trail, Mountair Park improvements, and development of a BCLP Visitor Center Master Plan are examples of projects for 2011-2012.

Activity: Annual plans for the pursuit of alternative resources and marketing strategies are implemented addressing all divisions in the Department.

Expectation: A work plan is established for each area supported by Resource Development that outlines priorities and timelines for completion.

Result-Benefit: Annual plans for securing alternative resources and supporting marketing needs Department-wide will be developed by Resource Development in coordination with each division for 2012.

Activity: An interagency lease agreement is signed on the Federal Center Property.

Expectation: A conceptual plan for property use is completed.

Result-Benefit: A schedule for development of sports fields and recreational opportunities at the site is established, and completed as funds become available.

◆ **GOAL: Value the contribution that each employee makes to the Department**

Activity: The Department's recognition system is utilized and supported.

Expectation: Staff are actively recognized by management during the weekly Community Resources team meetings and followed through with written acknowledgement.

Result-Benefit: The continued efforts to recognize staff will create a strong and cohesive approach in providing services to the community.

◆ **GOAL: Position the Department to be responsive to change by employing sound short- and long-term resource management strategies**

Activity: A coordinated and comprehensive Department resource development, marketing, and volunteer coordination effort continues to promote and support Department programs and services.

Expectation: Ongoing refinement of the Department-wide Resource Development and Volunteer program will occur to efficiently address the needs of all programs and services including promotions, alternative resource needs, and incorporation of volunteer services.

Result-Benefit: A marketing and volunteer plan will be in place which factors in the strategies set forth in the Department Master Plan and provides direction that will increase participation and revenues for Department programs and services.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: A comprehensive Department Assessment will continue in 2012 to include facility, program, and cost/benefit review.

Expectation: The assessment will educate staff about programs and facilities throughout the Department while creating a full picture of the overall operations of the Department.

Result-Benefit: Data compiled from the assessment will assist management in discovering areas where efficiency can be increased and services to the public enhanced.

General Comments

Each year the Department conducts a short-term and long-term strategic planning session in order to determine the most effective use of resources and assess capital project priorities. Opportunities for alternative resources through grants, corporate sponsorships, volunteers, and in-kind contributions are identified and applied to annual plans. This process is critical in addressing the external influences that impact the operations of Community Resources. The Department is funded by the following sources:

- ◆ General Fund
- ◆ Jefferson County Open Space Fund
- ◆ Conservation Trust Fund
- ◆ Capital Improvement Fund
- ◆ Fees and charges from participants
- ◆ Alternative resources (grants, corporate sponsorships, and in-kind contributions)

The level of support received from the above resources fluctuates based on sales tax dollars, county taxes, lottery sales, and participation levels.

The state of the economy affects the Department's ability to provide programs and services for the community. Within the Department of Community Resources, programs and services can be significantly impacted by external factors such as weather which affects participation in outdoor programs, impacts parks during drought situations, and other similar factors. Growing competition in the area of programs and services also impacts participation levels, and therefore revenues.



Program: Family Services
Department: Community Resources
Division: Family Services

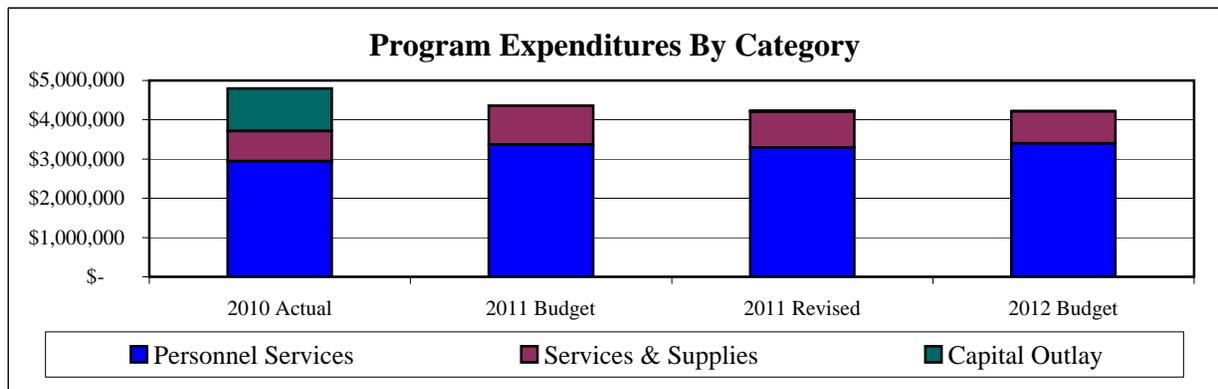
Purpose: The Family Services Division consists of Older Adult Programs and Services, Lakewood Rides, Head Start, Colorado Preschool Program, School Age Services, and Youth and Family Services. The goal of the Division is to support and strengthen families in the community by providing non-duplicative services to the target populations. The programs and services offered through the Division include: information and referral services; camp and preschool programs; counseling support programs; a congregate meal site; transportation services for older adults and individuals with disabilities; class and travel programs for older adults; facility rentals; and comprehensive self-sufficiency services.



The programs and services that are available in the Division are offered at a variety of venues in the City including: the Lloyd G. Clements Community Center, Wilbur Rogers Center, the Patterson, Lasley, DeVinney, and Daniels Centers, three elementary schools, two area churches, and the 11th Avenue Head Start facility.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 2,945,381	\$ 3,365,129	\$ 3,293,354	\$ 3,397,506
Services & Supplies	\$ 764,438	\$ 996,485	\$ 914,408	\$ 817,831
Capital Outlay	\$ 1,084,621	\$ -	\$ 19,585	\$ 3,000
TOTAL:	\$ 4,794,440	\$ 4,361,614	\$ 4,227,347	\$ 4,218,337



**Program Expenditures By Fund**

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 2,500,450	\$ 3,021,925	\$ 2,836,277	\$ 2,898,939
Capital Improvement	\$ 1,062,623	\$ -	\$ 14,585	\$ -
Grants	\$ 1,231,367	\$ 1,339,689	\$ 1,376,485	\$ 1,319,398
TOTAL:	\$ 4,794,440	\$ 4,361,614	\$ 4,227,347	\$ 4,218,337

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Family Services Manager	1.00	1.00	1.00	1.00
Assistant Facilities Specialist	0.31	-	-	-
Bilingual Family Svcs Worker	0.27	-	-	-
Bus Driver	3.00	3.00	3.78	4.00
Business & Enrollment Coordinator	1.00	1.00	1.00	1.00
Business Specialist	0.94	1.00	1.00	1.00
Business Support Specialist	2.00	2.00	2.00	2.00
Class and Travel Coordinator	1.00	1.00	1.00	1.00
Early Childhood Education Supervisor	0.70	1.00	1.00	1.00
Early Learning Mentor Coach	0.23	-	3.00	2.17
Facility Coordinator	0.70	1.00	1.00	1.00
Family Support Team Coordinator	1.00	1.00	1.00	1.00
Group Leader	1.15	2.00	-	-
Head Start Administrator	0.27	1.00	-	-
Head Start & ECE Administrator	0.30	-	-	-
Head Start & ECE Coordinator	0.82	1.00	-	-
Head Start Co-Teacher	1.00	1.00	1.00	1.00
Head Start Family Support Worker	1.65	2.00	2.00	2.00
Head Start Teacher	3.57	4.00	3.81	4.00
Health & Disabilities Coordinator	0.96	1.00	1.00	1.00
Lead Bus Driver	1.00	1.00	1.00	1.00
Older Adult Program Svcs Supv	1.00	1.00	1.00	1.00
Preschool Assistant II	0.78	-	2.00	2.00
Preschool Site Coordinator	0.08	-	-	-
Preschool Site Coordinator II	0.98	1.00	1.00	1.00
Prgm Dev Spec Volunteer Coord	0.95	1.00	1.00	1.00
School Age & Support Svcs Sup	1.00	1.00	1.00	1.00
Senior Support Services Specialist	2.00	2.00	2.00	2.00
Substitute	0.95	1.00	1.00	1.00
Substitute Coordinator	1.00	1.00	1.00	1.00
Therapist	1.37	2.00	2.00	2.00



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Transportation Administrator	1.00	1.00	1.00	1.00
Transportation Dispatcher	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	34.98	37.00	38.59	38.17
Part-Time Hours	61,672	71,808	71,081	73,180
Total Full-Time and Part-Time Positions Stated as FTE	64.63	71.52	72.76	73.35

Budget Variances

❖ **Personnel Services**

- ◆ 2011 Budget vs. 2010 Actual is up \$419,748 due to receiving federal funds to support the hiring of Early Learning Mentor Coaches and due to the delay in hiring some staff members in 2010 and budgeting to be fully staffed in 2011.

❖ **Services & Supplies**

- ◆ 2011 Budget vs. 2010 Actual is up \$232,047 due to carefully monitoring expenses in 2010 and due to transferring some funds from personnel to services and supplies for 2011.
- ◆ 2011 Revised vs. 2011 Budget is down \$82,077 due to transferring some funding to other programs in the Department.
- ◆ 2012 Budget vs. 2011 Revised is down \$96,577 due to reduction in some projected funding in grant accounts and due to transferring some funding to other programs in the Department.

❖ **Capital Outlay**

- ◆ 2011 Budget vs. 2010 Actual is down \$1,084,621 due to completion of the 11th Avenue Head Start construction project and no planned construction for 2011.

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Provide quality customer service**

Activity: Family Services staff will utilize a variety of formats to inform potential participants about the types of services that are offered.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Lakewood residents will easily access information about the wide array of programs and services that are available through the Division and be able to participate in the programs that best meet their individual needs.

Result-Benefit: Program participants will be able to enroll and receive timely and accurate information regarding the services that are offered.



Activity: Family Services will utilize volunteers to enhance the quality of programs and services that are offered.

Expectation: Volunteers will be engaged in positive worthwhile experiences while providing support to program staff members.

Result-Benefit: The quality of services offered to participants is improved by more frequent contact with trained volunteers.

◆ **GOAL: Involve the community in planning and implementation of Department programs and services**

Activity: Family Services staff will provide quality programs and services and be responsive to clients' needs.

Expectation: All programs will conduct periodic customer satisfaction surveys to obtain participant feedback and provide opportunities for community input into the types and quality of programs that are offered.

Result-Benefit: Participant input is valued and considered when determining what programs and services will be offered. This will result in increased customer satisfaction.

◆ **GOAL: Provide high quality and equitable levels of park, recreation, cultural, and family services which enhance the well-being of Lakewood's diverse community**

Activity: Barriers to participation in programs and services that are offered in the division will be reduced or eliminated.

Expectation: Staff members will make accommodations so that residents can easily access services and programs that are offered at a variety of venues in the City.

Result-Benefit: All citizens that qualify for the available programs will have access to those programs and services.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Family Services staff will provide access to scholarship funds to eliminate financial barriers for individuals or families that need assistance and wish to participate in programs that are offered.

Expectation: Staff members will work with individuals to determine if they qualify for scholarship funds and provide short-term support so that they may enroll in programs that are offered.

Result-Benefit: Citizens will have the opportunity to participate in the programs and services that are offered in the division regardless of economic status.



◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: Family Services staff members will recognize the accomplishments of their co-workers and express their appreciation for the contributions of other team members.

Expectation: All staff at every level are valued and recognized for their unique contributions to the organization. Supervisors will recognize the contributions of their staff through the performance review system.

Result-Benefit: The Division will experience lower levels of employee turnover and increased employee satisfaction, which will improve overall service delivery by retaining quality staff members.

◆ **GOAL: Position the Department to be responsive to change by employing sound short- and long-term resource management strategies**

Activity: Family Services staff members will provide services based on the demand in the community and strive to recover program costs whenever feasible.

Expectation: The Division will evaluate the programs and services that are offered on a regular basis to determine the participation levels, the true operating cost of services, and the appropriate staffing patterns. Adjustments in programs and services will be modified based on the needs of the target populations.

Result-Benefit: The Division will utilize appropriate grant funds and user fees to offset the costs of services provided, benefitting the community.

General Comments

The City first provided some of the programs offered through this Division in 1969. Since that time, new services have been added and programs modified to meet current customer demands. All programs continue to experience high levels of participation. The Wilbur Rogers Center is the central location for registering early childhood and school age services and is the primary facility for youth and family services staff.

**General Comments (continued)**

The Lloyd G. Clements Community Center is a multi-purpose focal point where older adults in the community can participate in a variety of activities. The center provides support and mental health services, space for community facility rental requests, is the central location for Lakewood Rides, offers a variety of classes and wellness activities, travel programs, outdoor recreation, drop-in activities, and hosts a congregate meal site for individuals over the age of 65.

Participation Levels:

	2009 Actual	2010 Actual	2011 Projected	2012 Budget
Preschool	9,118	9,500	8,000	8,000
Head Start	16,402	17,891	17,500	17,500
School Age	26,635	26,145	26,700	26,700
Youth & Family				
Classes/Group	4,757	5,740	5,000	5,000
Therapy Sessions	512	335	400	400
Lakewood Rides				
Group Trips Total # of Riders	9,279	10,481	10,200	10,200
Door through Door One-Way	18,580	18,479	18,500	18,500
Older Adult Programs				
Classes/Trips/etc.	52,474	42,042	42,000	42,000
Resource/Info	14,963	15,378	15,000	15,000
Meal Site	11,299	10,306	10,500	10,500
CCC Facility				
Number of Rentals	746	987	800	800
* Number of Participants	35,577	55,976	45,000	45,000
<i>* not included in total count of services</i>				
Total # of Services	164,765	157,284	154,600	154,600
Volunteer Hours	25,584	21,435	21,000	21,000



Program: Golf Course Operations

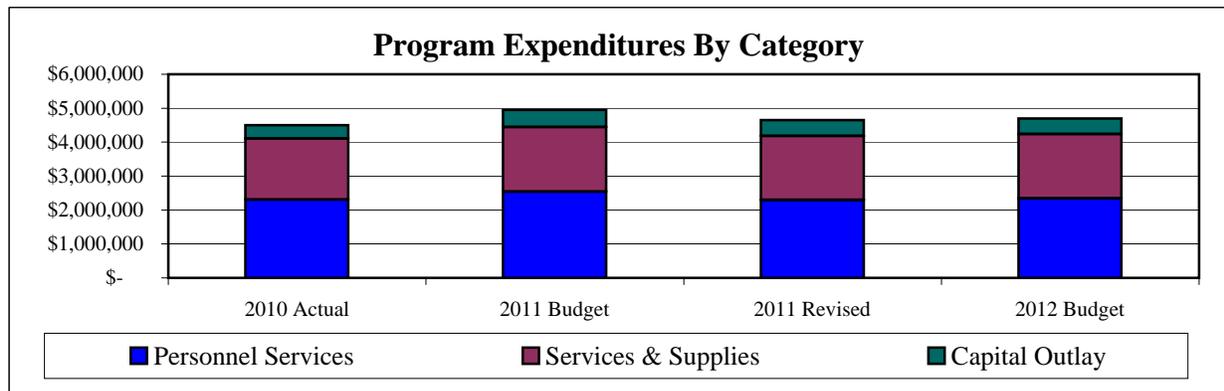
Department: Community Resources

Division: Regional Parks and Golf

Purpose: Golf Course Operations provides for the coordination of all activities at the Fox Hollow at Lakewood Golf Course and the Homestead Golf Course. This includes course and grounds maintenance, green fee collection, pro shop sales, and food and beverage services at both golf courses.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 2,310,749	\$ 2,539,049	\$ 2,294,377	\$ 2,340,894
Services & Supplies	\$ 1,797,858	\$ 1,905,118	\$ 1,888,108	\$ 1,896,269
Capital Outlay	\$ 392,253	\$ 502,567	\$ 467,653	\$ 462,253
TOTAL:	\$ 4,500,860	\$ 4,946,734	\$ 4,650,138	\$ 4,699,416



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Golf Course Enterprise Fund	\$ 4,500,860	\$ 4,946,734	\$ 4,650,138	\$ 4,699,416
TOTAL:	\$ 4,500,860	\$ 4,946,734	\$ 4,650,138	\$ 4,699,416



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Regional Parks/Golf Course Manager	0.50	0.50	0.50	0.50
Assistant Golf Course Professional	3.54	4.00	2.00	2.00
Asst Golf Course Superintendent	2.00	2.00	1.25	1.00
Business Support Specialist	1.06	1.00	1.00	1.00
Golf Cart/Clubhouse Maint Tech	1.00	1.00	1.00	1.00
Golf Course Equip Oper Supervisor	1.00	1.00	1.00	1.00
Golf Course Equipment Specialist	0.48	1.00	-	-
Golf Course Foreman	1.00	1.00	1.00	1.00
Golf Course Irrigation Specialist	1.00	1.00	1.00	1.00
Golf Course Irrigation Technician	1.00	1.00	1.00	1.00
Golf Course Maintenance Specialist	1.91	2.00	2.00	2.00
Golf Course Mechanic	1.99	2.00	2.00	2.00
Golf Course Superintendent	2.00	2.00	2.00	2.00
Golf Professional	1.00	1.00	1.00	1.00
Marketing & Promotions Supervisor	0.07	0.07	0.07	0.07
Media and Administrative Technician	0.05	-	0.25	0.25
Resource Development Technician	-	0.25	-	-
Total Full-Time Positions (FTE):	19.60	20.82	17.07	16.82
Part-Time Hours	84,589	88,277	87,360	87,360
Total Full-Time and Part-Time Positions Stated as FTE	60.27	63.26	59.07	58.82

Budget Variances

❖ **Personnel Services**

- ◆ 2011 Budget vs. 2010 Actual is up \$228,300 due to not spending budgeted amounts in 2010.
- ◆ 2011 Revised vs. 2011 Budget is down \$244,672 due to eliminating four positions in the 2011 Revised budgets.

❖ **Capital Outlay**

- ◆ 2011 Budget vs. 2010 Actual is up \$110,314 due to not spending budgeted amounts in 2010.



Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Provide quality customer service

Activity: Exceptional customer service is provided to nearly 65,000 patrons at Fox Hollow and 40,000 patrons at The Homestead.

Expectation: Skilled staff members are hired to provide exceptional customer service. Continuing education and professional development opportunities for staff are promoted and encouraged.

Result-Benefit: Fox Hollow continues to be rated among the top public golf courses in the state in terms of premier customer service in the annual customer and media polls.

Activity: Fox Hollow and The Homestead are managed and maintained in a manner that will ensure a stable, loyal customer base.

Expectation: Golf courses are maintained to provide excellent playing conditions.

Result-Benefit: Through sound management practices, the Division will strive to achieve its stated goals of 63,000 rounds of golf at Fox Hollow in 2011 and 65,000 rounds in 2012. A goal of 38,000 rounds at The Homestead in 2011 and 40,000 rounds in 2012 are targeted.



◆ GOAL: Involve the community in planning and implementation of Department programs and services

Activity: Public involvement is increased in the Junior Golf Programs, the special education golf schools, and other similar learning programs as they become available, including men's and women's clubs.

Expectation: A strong instruction program is continued that is capable of combining golfing principles with modern technology to increase participation of beginning and experienced golfers alike, including Junior Golf Programs.

Result-Benefit: The Junior Golf and Special Education Programs will help almost 250 kids in 2011, enhancing opportunities for kids within the community. The goal will be to increase the Junior Golf Program by 5% in 2012.

Activity: Opinions/comments of public golfers and other users through survey responses collected at our golf facilities or general input are addressed.

Expectation: Golf course facility and/or staff improvements are considered in response to the opinions and needs of golfers.

Result-Benefit: Fox Hollow continues to be among the premier public golf courses in Colorado and receives national attention in course design, maintenance, and overall operation. The Homestead received designation as a top ten short course in North America by Range Magazine in both 2008 and 2010.



Goals / Activities / Expectations / Results-Benefits (continued)

- ◆ **GOAL: Provide high quality and equitable levels of park, recreation, cultural, and family services which enhance the well-being of Lakewood's diverse community**

Activity: Strategic and environmental design integrity of the golf course is maintained in accordance with the architect's original design philosophy and standards.

Expectation: The Division maintains upscale, premier golf course status among Colorado golf courses at Fox Hollow and continues promotion of The Homestead championship short course.



Result-Benefit: The environments at Fox Hollow and The Homestead, which are located on sites that attract a wide variety of wildlife, are further enhanced through both turf grass and water "Best Management Practices" (BMPs). Both courses have received national recognition (*Audubon International & Golf Course Superintendents Association of America*) for their environmental stewardship.

Activity: Coordinate both clubhouse activities and golf programs with grounds maintenance operations to ensure quality golf and dining experiences.

Expectation: Fox Hollow and The Homestead have developed into model operations that can provide comparative analysis for other large-scale golf endeavors within the metropolitan area.

Result-Benefit: Citizens young and old will continue to enjoy the golf courses and restaurant facilities at Fox Hollow and The Homestead. The two courses host nearly 120,000 visitors annually.

- ◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: Appropriate opportunities to assist employees in their professional growth are provided.

Expectation: Training opportunities through internal City programs, industry and professional organizations, and outside corporate and university programs are offered to employees as they become available.

Result-Benefit: The golf courses have trained and continue to employ over 200 individuals in order to provide an exceptional golf course experience at the highest level.

Activity: Unique and/or positive employee contributions to the golf course operations are recognized.

Expectation: The annual number of staff recognitions is increased through the bi-monthly employee newsletter and the end of year potluck celebration.

Result-Benefit: Recognizing employee efforts increases a sense of pride and will encourage a more productive and enriched workplace.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ GOAL: Position the Department to be responsive to change by employing sound short- and long-term resource management strategies

Activity: Contingency plans are developed to operate under severe drought and challenging economic conditions.

Expectation: A program is prepared that addresses specific strategies for budget expenditure control and options for future revenue increases.

Result-Benefit: A contingency reserve for the golf courses (10% of annual income) will be accumulated over the next 5-6 years to account for downturns in revenue due to inclement weather, economic variation, etc.

Activity: A golf course capital improvement project list is developed that addresses both short and long-term capital project needs for both courses.

Expectation: A short and long-term capital improvement program list is implemented utilizing the annual Golf Course Fund budget allocation.

Result-Benefit: Appropriate capital improvement projects will be funded and completed to ensure the continued support from our customer base.

General Comments

Fox Hollow continues to be rated among the best public golf courses in Colorado, and Homestead was recently rated among the best short courses on a national level. The economics of the golf industry, however, have fallen in the last six years. There are no new golf courses expected to be constructed over the next four to five years in the west metropolitan area. We are now competing for revenue dollars at a higher level of competition than ever before. It is critical that Fox Hollow and The Homestead golf courses continue to find ways to better serve our existing customer base and attract new customers.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Fox Hollow				
Number of rounds played	60,589	59,779	63,000	65,000
Number of days of golf played	245	266	270	270
Revenue generated	\$2,849,988	\$2,836,115	\$2,867,158	\$2,952,158
Homestead				
Number of rounds played	36,382	36,754	38,000	40,000
Number of days of golf played	245	266	270	270
Revenue generated	\$1,278,121	\$1,275,447	\$1,275,347	\$1,310,347



Program: Heritage, Culture and the Arts

Department: Community Resources

Division: Heritage, Culture and the Arts

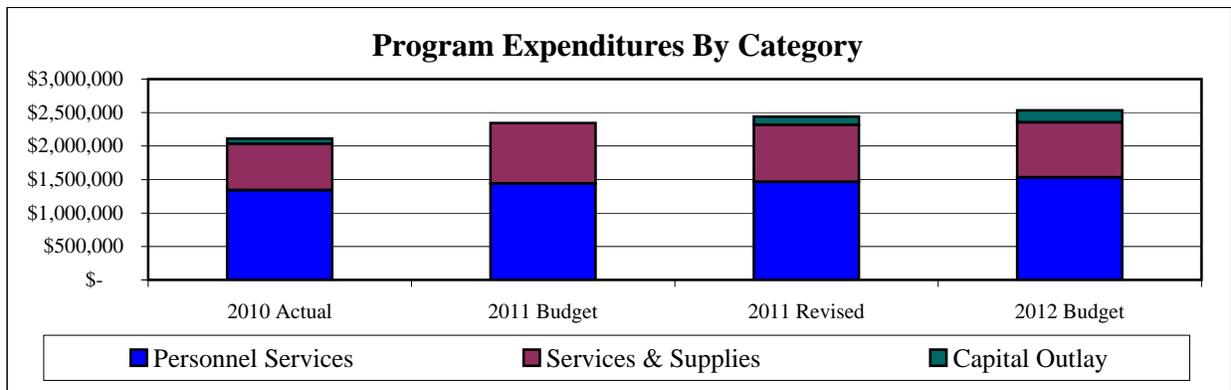
Purpose: The mission of the Heritage, Culture and the Arts (HCA) Division is to enrich and inspire people through places and programs that engage, celebrate, and build community through heritage, culture and the arts.

The Heritage, Culture and the Arts Division offers programs and services through the following facilities: Lakewood's Heritage Center, a 20th Century Museum; the Bonfils-Stanton Foundation Amphitheater and festival area; the Washington Heights Arts Center; the Lakewood Cultural Center with the North and Mezzanine Galleries; and the James J. Richey Gallery in Civic Center South. In addition, the Division offers community, ethnic, and heritage-based festivals. Program components for the HCA Division include: historic preservation and interpretation, educational and cultural programming, community events and ethnic festivals, visual arts programs, public art, and professional and community performing arts programs.



Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 1,340,075	\$ 1,442,325	\$ 1,465,115	\$ 1,528,582
Services & Supplies	\$ 690,848	\$ 901,966	\$ 850,105	\$ 824,535
Capital Outlay	\$ 80,538	\$ -	\$ 125,500	\$ 180,000
TOTAL:	\$ 2,111,461	\$ 2,344,291	\$ 2,440,720	\$ 2,533,117



**Program Expenditures By Fund**

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Heritage Culture & Arts Fund	\$ 2,111,461	\$ 2,344,291	\$ 2,440,720	\$ 2,533,117
TOTAL:	\$ 2,111,461	\$ 2,344,291	\$ 2,440,720	\$ 2,533,117

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Heritage Culture & Arts Manager	1.00	1.00	1.00	1.00
Advertising and Media Assistant	0.21	0.60	-	-
Advertising and Media Specialist	0.12	-	0.60	0.60
Arts Programming Curator	1.00	1.00	1.00	1.00
Building & Repair Technician	1.00	1.00	1.00	1.00
Community Events Coordinator	1.00	1.00	1.00	1.00
Cultural Arts Coordinator	-	-	0.25	1.00
Cultural Arts Specialist	1.00	1.00	0.75	-
Cultural Center Administrator	1.00	1.00	1.00	1.00
Cultural Center Assistant	1.00	1.00	1.00	1.00
Cultural Center Specialist	0.99	1.00	1.00	1.00
Gift Shop Coordinator	1.00	1.00	1.00	1.00
Heritage Center Administrator	1.00	1.00	1.00	1.00
Heritage Center Specialist	1.00	1.00	1.00	1.00
Marketing & Promotions Supervisor	0.50	0.50	0.50	0.50
Museum Curator	1.00	1.00	1.00	1.00
Program Specialist I	0.07	-	0.10	0.10
Theatre Production Assistant	1.00	1.00	1.00	1.00
Theatre Production Coordinator	1.00	1.00	1.00	1.00
Ticket Office Coordinator	1.00	1.00	1.00	1.00
Volunteer/Membership Coordinator	0.50	1.00	1.00	1.00
Volunteer/Visitor Coordinator	0.16	-	-	-
Total Full-Time Positions (FTE):	16.55	17.10	17.20	17.20
Part-Time Hours	18,649	18,917	19,819	19,856
Total Full-Time and Part-Time Positions Stated as FTE	25.52	26.19	26.73	26.75

Budget Variances❖ **Personnel Services**

- ◆ 2011 Budget vs. 2010 Actual is up \$102,250 due to increases in benefits and temporary part-time staff.



Budget Variances (continued)

❖ **Services & Supplies**

- ♦ 2011 Budget vs. 2010 Actual is up \$211,118 due to careful monitoring of expenses in 2010 and ticketing system upgrade, marketing, collection, and artist fee costs in 2011.

❖ **Capital Outlay**

- ♦ 2011 Revised vs. 2011 Budget is up \$125,500 due to historic restoration projects at Lakewood's Heritage Center.

Goals / Activities / Expectations / Results-Benefits

♦ **GOAL: Provide quality customer service**

Activity: The Division seeks feedback from users on customer service levels and expectations.

Expectation: Areas of customer service excellence and improvement are better understood.

Result-Benefit: Improvements are made to customer service practices and excellent service is celebrated.

Activity: The Division refines and enhances its marketing efforts.

Expectation: Communication about programs and services will be enhanced.

Result-Benefit: Customers are better informed.

Activity: The Division expands its Lakewood by Cell program to include some heritage exhibits.

Expectation: Information related to specific heritage exhibits is incorporated into Lakewood by Cell.

Result-Benefit: Information about specific heritage exhibits is available to citizens both visually and audibly.

♦ **GOAL: Involve the community in planning and implementation of Department programs and services**

Activity: Lakewood 2028 action steps continue to be implemented with a focus on Inspire Arts Week and adoption of the preservation ordinance.

Expectation: Stakeholders play a key role in the implementation of the plan to reach the vision.

Result-Benefit: Steps are taken to reach the 2028 vision.

Activity: The Division collaborates with community organizations to construct structures for historic artifacts (historic Lakewood-Mountair fire station and Oak Street Transit Museum and restoration facility).

Expectation: Plans will be implemented to construct the Historic Lakewood-Mountair fire station and the Oak Street Transit Museum and restoration facility.

Result-Benefit: The history of Lakewood will be preserved.



Goals / Activities / Expectations / Results-Benefits (continued)

- ◆ **GOAL: Provide high quality and equitable levels of park, recreation, cultural, and family services which enhance the well-being of Lakewood's diverse community**

Activity: Programming reach beyond current HCA users is extended.

Expectation: New and diverse audiences are reached.

Result-Benefit: A greater percentage of the population will benefit from HCA programs and services.



Activity: Feature additional regional and national performances as part of the Lakewood Cultural Center Presents offerings.

Expectation: Citizens will be exposed to exceptional cultural entertainment at reasonable prices.

Result-Benefit: Citizens will benefit from exposure to regional and national entertainment in their own community.

- ◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: Cost effective means for professional growth is engaged.

Expectation: Staff will grow in their skills and awareness of best practices.

Result-Benefit: Citizens will benefit from a higher level of service.

- ◆ **GOAL: Position the Department to be responsive to change by employing sound short- and long-term resource management strategies**

Activity: Steps will be taken for the exterior restoration of the historic Estes Motel and the Peerless gas station at Lakewood's Heritage Center.

Expectation: The exterior of the motel at Lakewood's Heritage Center will be restored and restoration documents for the Peerless gas station will be completed.

Result-Benefit: The motel and gas station will tell the story of tourism along Colfax and home grown businesses in Lakewood.



Activity: Best practices from the Museum Assessment Program will be implemented with a focus on the care of collections.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Best practices will be implemented.

Result-Benefit: The public will benefit from improved care of collections.

General Comments

HCA continues to work towards securing alternative funding sources through partnerships and coordination with the Heritage, Culture, and the Arts Alliance for the overall benefit and expansion of heritage, cultural, and artistic opportunities for Lakewood and metro Denver citizens.

<u><i>Audience Reach</i></u>	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Performance Attendance	37,148	42,000	42,000	43,500
Exhibit Attendance	31,065	28,500	32,000	33,500
Museum Admissions	8,251	3,500	8,500	10,000
HCA Classes	15,907	17,500	17,500	17,500
Free Outreach	15,151	19,500	19,500	20,500
Promotional Outreach	302,500	345,000	345,000	365,000
Festivals	14,018	11,750	14,500	15,000
Other	12,925	22,750	14,000	15,000
Total Attendance	436,965	490,500	493,000	520,000



Program: Planning and Construction

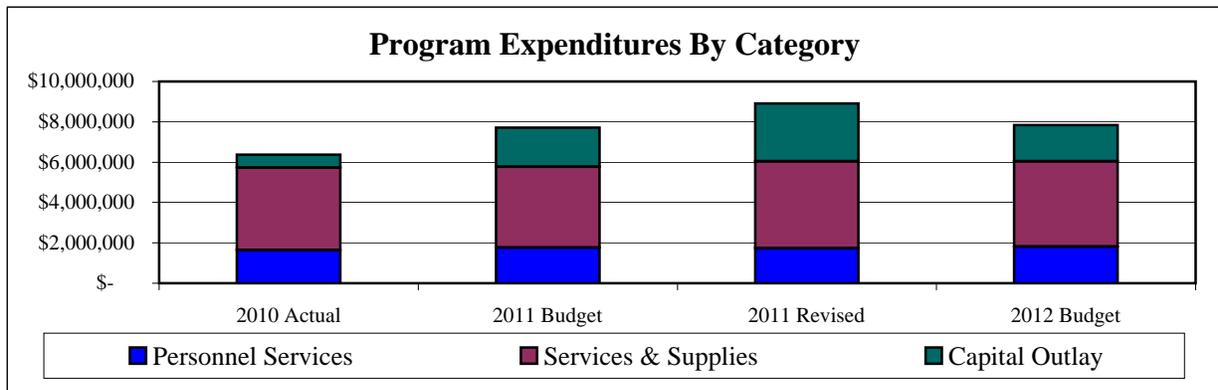
Department: Community Resources

Division: Planning and Construction

Purpose: Planning and Construction provides for park and building/facility planning and design services, facility construction and contract monitoring, land acquisition, and building/facility management and maintenance.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 1,645,529	\$ 1,763,557	\$ 1,738,365	\$ 1,813,858
Services & Supplies	\$ 4,087,861	\$ 4,006,040	\$ 4,309,209	\$ 4,230,823
Capital Outlay	\$ 643,798	\$ 1,935,649	\$ 2,860,638	\$ 1,796,444
TOTAL:	\$ 6,377,188	\$ 7,705,246	\$ 8,908,212	\$ 7,841,125



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 3,450,639	\$ 3,944,674	\$ 3,913,300	\$ 3,969,120
Capital Improvement Fund	\$ 746,234	\$ 913,017	\$ 1,126,948	\$ 785,586
Conservation Trust Fund	\$ 942,516	\$ 1,248,249	\$ 1,371,807	\$ 1,253,618
Open Space Fund	\$ 1,237,799	\$ 1,599,306	\$ 2,496,157	\$ 1,832,801
TOTAL:	\$ 6,377,188	\$ 7,705,246	\$ 8,908,212	\$ 7,841,125



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Planning and Construction Manager	1.00	1.00	-	-
Projects and Maintenance Manager	-	-	1.00	1.00
Building Maintenance Specialist	8.00	8.00	7.38	7.00
Business Specialist	0.36	0.50	0.50	0.50
Construction Administrator	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Custodian II	1.00	1.00	1.00	1.00
Electrical Maintenance Supervisor	1.00	1.00	1.00	1.00
Electrician I	1.85	2.00	2.00	2.00
Electrician II	1.00	1.00	1.00	1.00
Facilities Planner	1.00	1.00	1.00	1.00
Facility Maintenance Supervisor	1.00	1.00	1.00	1.00
HVAC Technician	1.00	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00	1.00
Planner II	1.00	1.00	1.00	1.00
Planning & Construction Specialist	-	-	0.56	1.00
Planning & Construction Technician	0.27	1.00	0.44	-
Plumber	-	-	0.62	1.00
Total Full-Time Positions (FTE):	21.48	22.50	22.50	22.50
Part-Time Hours	5	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	21.48	22.50	22.50	22.50

Budget Variances

❖ **Personnel Services**

- ♦ 2011 Budget vs. 2010 Actual is up \$118,028 due to vacancies in 2010 now filled, reclassification of positions, and salary and benefit increases.

❖ **Services & Supplies**

- ♦ 2011 Revised vs. 2011 Budget is up \$303,169 due to the pass-through of Open Space funds for the school synthetic field project.

❖ **Capital Outlay**

- ♦ 2011 Budget vs. 2010 Actual is up \$1,291,851 due to projects not completed in 2010 including roof and HVAC at Clements Center, playgrounds at Lakewood Park and Daniels Park, and the Open Space pass-through program for the school synthetic field at Alameda High School.
- ♦ 2011 Revised vs. 2011 Budget is up \$924,989 due to additional grant funds received for Surfside, Two Creeks Trail, and the Dry Gulch Trail.



Goals / Activities / Expectations / Results-Benefits

❖ Capital Outlay (continued)

- ♦ 2012 Budget vs. 2011 Revised is down \$1,064,194 due to the completion of identified 2011 improvement projects.

♦ GOAL: Provide quality customer service

Activity: Facility maintenance and planning services support are provided to City and Department employees.

Expectation: Inquiries or requests for maintenance and planning services are responded to within 72 hours.

Result-Benefit: City staff will be contacted by the Division within three days regarding their project or maintenance service request.

Activity: Research and implement a facility asset inventory and work order system.

Expectation: Allows staff the ability to submit, track, and monitor the status of requests.

Result-Benefit: Enhanced efficiency, coordination, and preventative maintenance will be achieved.

♦ GOAL: Involve the community in planning and implementation of Department programs and services

Activity: Neighborhood meetings for the planning of major park and recreation capital improvement projects are conducted.

Expectation: Planning for capital park-related improvements, park facility playground replacements, and new park facility property acquisitions are addressed.

Result-Benefit: Through public meetings and open houses, citizens will be provided the opportunity to participate in the planning and design of Department of Community Resources sponsored capital improvement projects.



♦ GOAL: Provide high quality and equitable levels of park, recreation, cultural, and family services which enhance the well-being of Lakewood's diverse community

Activity: Capital development, remodeling, and infrastructure improvement projects are identified within the Department of Community Resources capital improvement program.

Expectation: Identified capital development, remodeling, and infrastructure maintenance projects are completed.

Result-Benefit: The completion of identified projects supports the department's goal of providing high quality and equitable levels of service to the community.

Activity: Sustainability and energy efficiency are considered in the planning and design of capital improvement projects.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Energy conservation opportunities will be pursued in conjunction with maintenance and capital improvement projects.

Result-Benefit: Means and methods for energy conservation will be implemented to reduce electrical, natural gas, and water usage, and increase recycling efforts.

Activity: Facilitate recycling efforts within the community in coordination with other City departments.

Expectation: Community Resources will work with City departments to organize recycling efforts.

Result-Benefit: A more comprehensive Citywide recycling effort is achieved.

◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: Employee contributions toward the overall success of Department services and activities are recognized.

Expectation: Planning and Construction employees will be recognized for their contribution to the goals and objectives of the City and the Department of Community Resources.

Result-Benefit: By acknowledging employee contributions, increased morale and productivity will be achieved.

Activity: Opportunities for professional development of employees within the Division are provided.

Expectation: Training opportunities through City programs and external training sources are provided to employees.

Result-Benefit: Increased training and interaction with professionals from similar organizations will improve skills and enhance customer service.

◆ **GOAL: Position the Department to be responsive to change by employing sound short- and long-term resource management strategies**

Activity: Design and construction related activities for capital improvement projects are completed on schedule and within budget.

Expectation: Design and construction related activities for capital improvement projects are completed within 7% (plus or minus) of original project budget and are completed within 20 calendar days (plus or minus) of project targeted completion date.

Result-Benefit: Effective management of capital development project budgets and construction schedules will allow for the completion of projects without cost overruns and within reasonable timeframes.





Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Facility maintenance and management activities are reviewed to identify opportunities for improved cost control.

Expectation: Proper practices for facility and energy management are implemented to control building and facility operating costs.

Result-Benefit: Facility costs are controlled by efficient management of building operations.

General Comments

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Revised</u>	<u>Budget</u>
Square footage of buildings maintained	753,825	791,282	788,855	790,389
Number of buildings	154	158	156	157
Number of parking structures	2	2	2	2
Number of swimming pools	7	7	7	7



Program: Recreation
Department: Community Resources
Division: Recreation

Purpose: The Recreation Division offers a large variety of opportunities for the mind, body, and spirit. Program and activity offerings of many kinds encourage citizens to come out and play. Through recreation, family bonds are strengthened, people learn to communicate with others, to be a teammate, to be physically healthy, and to thrive in a diverse society. Lakewood operates and maintains four recreation centers and seven pools. The primary program areas in the Division are: Aquatics, Adult Athletics and Sports, Fitness and Wellness, Youth Sports, Social Enrichment and Outdoor Adventures, Dance, Gymnastics and Cheer, and Therapeutic Recreation.

The recreation facilities include:

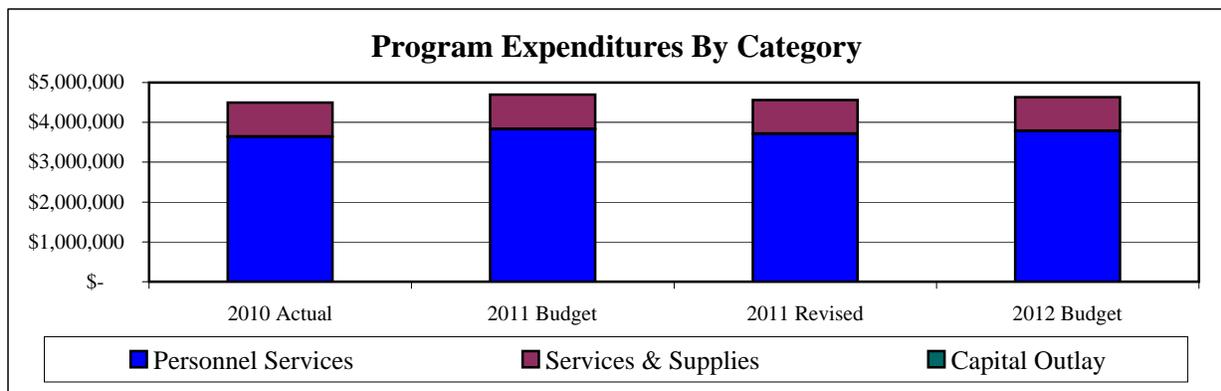
- ❖ Carmody Recreation Center with Indoor and Outdoor Pools
- ❖ Charles Whitlock Recreation Center with Indoor Pool and In-Line Rink
- ❖ Glennon Heights Swimming Pool
- ❖ Green Mountain Recreation Center with Indoor Pool
- ❖ Lakewood Link Recreation Center with Skate Park and Indoor Pool
- ❖ Morse Park Swimming Pool
- ❖ Ray Ross Aquatic Feature
- ❖ Surfside Spray Pool



In addition, many programs and activities are held at various middle schools, elementary schools, and outdoor sports courts and fields.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 3,643,569	\$ 3,835,313	\$ 3,714,389	\$ 3,783,241
Services & Supplies	\$ 850,400	\$ 858,175	\$ 849,619	\$ 849,403
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 4,493,969	\$ 4,693,488	\$ 4,564,008	\$ 4,632,644



**Program Expenditures By Fund**

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 4,493,969	\$ 4,693,488	\$ 4,564,008	\$ 4,632,644
TOTAL:	\$ 4,493,969	\$ 4,693,488	\$ 4,564,008	\$ 4,632,644

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Recreation Manager	0.73	1.00	1.00	1.00
Advertising and Media Assistant	0.10	0.30	-	-
Advertising and Media Specialist	0.06	-	0.30	0.30
Aquatics Coordinator	2.00	2.00	2.00	2.00
Assistant Facilities Specialist	3.99	4.00	4.00	4.00
Enterprise Analyst	1.00	1.00	0.30	-
Facilities Specialist	3.54	4.00	3.00	3.00
Facility Coordinator	3.48	4.00	4.00	4.00
Marketing & Promotions Supervisor	0.35	0.35	0.35	0.35
Pool Manager	3.00	3.00	3.00	3.00
Program Specialist I	0.92	1.00	0.90	0.90
Program Specialist II	3.00	3.00	3.00	3.00
Recreation Coordinator	3.00	3.00	3.00	3.00
Recreation Supervisor/Facilities	1.00	1.00	1.00	1.00
Recreation Supervisor/Programs	1.00	1.00	1.00	1.00
Recreation Supr/Aquatics/Fitness	1.00	1.00	1.00	1.00
Rise Above! Coordinator	0.69	1.00	1.00	1.00
Youth Programmer	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	29.86	31.65	29.85	29.55
Part-Time Hours	154,862	152,843	152,596	152,585
Total Full-Time and Part-Time Positions Stated as FTE	104.31	105.13	103.21	102.91

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Provide quality customer service**

Activity: Staff refresher trainings continue on a regular basis at monthly divisional meetings.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: The customer experience will continue to improve as staff make customer service a top priority and continually explore methods and techniques to exceed the expectations of our patrons.

Result-Benefit: Enhanced knowledge and skills in customer service will allow staff to meet the needs of patrons and ensure that patrons and participants continue to retain Lakewood Recreation as the provider of their fitness, recreation, and leisure experiences.

Activity: The Division will continue to improve the functionality and visual appearance of the Web Trac online registration system.

Expectation: Customers will increasingly become more comfortable with the Web Trac online registration system and begin to utilize it as their first option for program registrations.

Result-Benefit: Through improving the Web Trac online registration system, online registrations will increase and provide front counter staff in the recreation centers more time to dedicate to customer service, while significantly improving the efficiency of the program registration process.

◆ **GOAL: Involve the community in planning and implementation of Department programs and services**

Activity: Use of Survey Monkey as an evaluation tool will continue with enhancements as needed to motivate participant feedback including incentives for completing surveys.

Expectation: Continued usage of this web survey tool offers the opportunity to get quick feedback in a manner convenient to many customers.

Result-Benefit: The use of a web survey tool will offer staff the opportunity to adjust quickly to customer feedback and will also provide a tool for ongoing input. The results from the surveys will provide input on a variety of questions regarding facility, pool, and program operations. Decisions about changes in operations can be made based upon feedback in a fairly short turn-around time frame.

◆ **GOAL: Provide high quality and equitable levels of park, recreation, cultural, and family services which enhance the well-being of Lakewood's diverse community**

Activity: Collaborative relationships will be developed with outside agencies serving youth to enhance opportunities available to youth and families in the City of Lakewood.

Expectation: Engagement with other youth servicing agencies and schools in the community offers us the opportunity to provide greater reach and more positive impact by sharing responsibility for services and programs within the community.

Result-Benefit: By working closely with partner organizations such as R-1 schools, as identified by the Community Resources Master Plan, we are reaching a broader audience and offering more diverse opportunities for the community.





Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Additional funding sources / avenues are identified to provide lower income residents with fee waivers or financial support to gain access to recreation centers and participate in programming.

Expectation: Patronage of recreation centers and participation in programming by Lakewood residents will increase.

Result-Benefit: By providing more opportunities for lower income families to access recreation centers and participate in programming, Lakewood will experience improvements in resident health, emotional status, and promote a more cohesive community.

◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: The Division will regularly schedule staff functions to build camaraderie, increase understanding of Division/Department, and recognize exemplary performance.

Expectation: Staff will have assignments and opportunities to develop and utilize skills to benefit City of Lakewood and themselves as individuals.

Result-Benefit: The Recreation Division will experience improved staff morale as employees feel valued and appreciated by management and will feel an increased commitment to the community.

Activity: Opportunities are provided for professional development as resources allow.

Expectation: Ongoing professional development opportunities will be afforded to staff through monthly peer coordinated and facilitated workshops and presentations at Division meetings.

Result-Benefit: By participating in and periodically facilitating professional development workshops and presentations on a variety of topics, staff will improve their knowledge, skills, and competencies and benefit the City of Lakewood by ensuring that residents are receiving high quality service on a consistent basis.

◆ **GOAL: Position the Department to be responsive to change by employing sound short- and long-term resource management strategies**

Activity: Each unit within the Division will develop a business plan.

Expectation: Each unit business plan will provide a detailed analysis of the product or service offered, the market being served, the projected revenues and expenses, and will identify opportunities for strategic growth or reduction in service levels.

Result-Benefit: Each business unit will have an effective decision-making tool that will be utilized to respond to changing budget environments while ensuring that the business unit is being fiscally responsible and efficient with its funding.





General Comments

Participation remains strong in programs and facilities.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Open Gym and Pool Admissions	389,203	350,000	370,000	370,000
Outdoor Pool Admissions	21,458	20,000	20,000	20,000
Activity Spectators/Special Programs Attendance	4,867	5,500	5,500	5,500
Total Admissions	415,528	375,500	395,500	395,500
	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Facility Rentals/Outreach				
Rental Hours	17,904	18,000	18,000	18,000
Outreach Programs	200,000	200,000	200,000	200,000
Number of Facilities	10	10	10	11
Classes and Activities				
Number Planned/Offered	3,084	2,500	2,500	2,500
Number of Participants	30,063	19,000	25,000	28,000
Online Registration	3,954	4,000	4,000	4,000
Grand Total Services Delivered	645,591	573,500	620,500	623,500



Program: Regional Parks Operations

Department: Community Resources

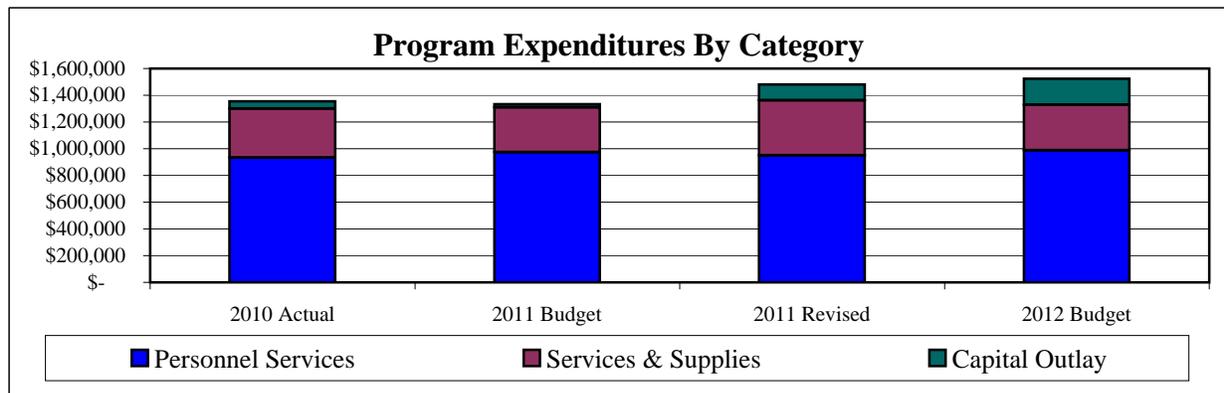
Division: Regional Parks and Golf

Purpose: The Regional Parks section is responsible for the maintenance and management of Bear Creek Lake Park (BCLP), William Frederick Hayden Park, Bear Creek Greenbelt, Smith, Main and East Reservoirs, Thunder Valley Motocross Park, regional trail system, and ravine parks. The program area includes recreational, interpretive, and park ranger activities as well as the overall grounds maintenance and resource management for these properties.

In addition, the program coordinates contract concession operations at the motorcycle track, water ski school, beach food concession, boat rental, and horse stable.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 932,418	\$ 973,847	\$ 950,394	\$ 987,687
Services & Supplies	\$ 366,752	\$ 336,288	\$ 412,031	\$ 340,541
Capital Outlay	\$ 54,749	\$ 24,071	\$ 119,496	\$ 196,071
TOTAL:	\$ 1,353,919	\$ 1,334,206	\$ 1,481,921	\$ 1,524,299



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 505,627	\$ 506,911	\$ 537,147	\$ 516,808
Grants Fund	\$ -	\$ -	\$ 46,804	\$ -
Open Space Fund	\$ 848,292	\$ 827,295	\$ 897,970	\$ 1,007,491
TOTAL:	\$ 1,353,919	\$ 1,334,206	\$ 1,481,921	\$ 1,524,299



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Regional Parks/Golf Course Manager	0.50	0.50	0.50	0.50
Business Support Specialist	0.19	-	-	-
Marketing & Promotions Supervisor	0.08	0.08	0.08	0.08
Media and Administrative Technician	0.05	-	0.25	0.25
Natural Resources Specialist	1.00	1.00	1.00	1.00
Park Naturalist	1.00	1.00	1.00	1.00
Park Ranger	2.00	2.00	2.00	2.00
Parks Maintenance Lead Person	0.98	1.00	1.00	1.00
Parks Maintenance Specialist II	0.93	1.00	1.00	1.00
Regional Parks Supervisor	1.00	1.00	1.00	1.00
Resource Development Technician	-	0.25	-	-
Water Quality/ Maint Technician	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	8.73	8.83	8.83	8.83
Part-Time Hours	29,654	27,367	27,807	27,467
Total Full-Time and Part-Time Positions Stated as FTE	22.99	21.99	22.20	22.04

Budget Variances

❖ **Services & Supplies**

- ♦ 2011 Revised vs. 2011 Budget is up \$75,743 primarily due to grant funding for an interpretive plan at Bear Creek Lake Park.
- ♦ 2012 Budget vs. 2011 Revised is down \$71,490 due to the completion of the grant project in 2011.

Goals / Activities / Expectations / Results-Benefits

♦ **GOAL: Provide quality customer service**

Activity: Citizens' awareness of the regional parks system is increased through advertising efforts.

Expectation: Advertising efforts are increased to create more awareness and attendance at Bear Creek Lake Park.

Result-Benefit: Creating an overall marketing plan including an advertising budget will assist in promoting Bear Creek Lake Park as a regional recreational destination. In turn, this should help increase attendance and revenue at the park, slightly because of current economic conditions.

Activity: Department and regional parks information on the City's website is updated and improved and the regional parks informational brochures and maps are updated. Specific advertising is done for park sponsored events and programs. Social media is used to supplement the website and advertising.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: A thorough website review for accuracy and updates of the information pertaining to regional parks activities is completed. All regional parks informational brochures and maps will be updated. Various social media settings are utilized.

Result-Benefit: Updating and improving the website and social media use, and the informational brochures, will allow the citizens to be more accurately informed about current regional parks programs, activities, and trail use.

◆ **GOAL: Involve the community in planning and implementation of Department programs and services**

Activity: Public involvement in Bear Creek Lake Park programs offered is promoted and the Division is receptive to public comments as park development continues.



Expectation: Public comment evaluations are utilized to solicit participants' opinions and ideas regarding programs and facilities.

Result-Benefit: Customer input will improve the diversity of educational programs offered, giving more variety to park visitors and generating new clientele.

Activity: Visitor survey responses and user comments are utilized to improve the parks and/or programs.

Expectation: Work plan strategies for programs and facilities improvement are developed utilizing the most recent visitor survey.

Result-Benefit: Park and/or facility enhancements will be done to more directly respond to customer preferences as indicated from surveys received from users.

Activity: A park volunteer program will be developed to complement park staff activities, allow the public a chance to contribute to the parks, and provide budget savings.

Expectation: A variety of recurring and one-day volunteer opportunities are provided including large and small work days, Adopt-A-Trail, Horse Patrol, Mountain Bike Patrol, and Naturalist Volunteers.

Result-Benefit: Quality volunteer programs and work days will enhance the efforts of park staff, improve visitor experiences, and provide a sense of park pride in the community.

◆ **GOAL: Provide high quality and equitable levels of park, recreation, cultural, and family services which enhance the well-being of Lakewood's diverse community**

Activity: Regional park properties and resources are managed and maintained in a manner that is effective, clean, safe, and aesthetically pleasing to visitors.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Grounds maintenance, including surface and potable water quality testing services to 5,000 acres of regional parks property, is provided.



Result-Benefit: Regional parks visitors will be assured that the properties will be well maintained in a clean and safe manner for them to enjoy.

Activity: Environmental education through naturalist services is provided to small, large, and diverse groups of the community. Programs are available to campers, schools, park visitors, groups, and families outside the park.

Expectation: Environmental education programs are received by approximately 4,000 visitors/students annually.

Result-Benefit: Approximately 4,000 visitors/students will receive environmental educational training and materials in 2012.

◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: Appropriate opportunities are provided to assist employees in their professional growth.

Expectation: Ranger, maintenance, and interpretive staff members are encouraged to take advantage of relevant training opportunities.

Result-Benefit: Increased ranger training and interactions with similar organization professionals will improve visitor safety, resource protection, and customer service.

Activity: Unique and positive contributions to the operation are recognized.

Expectation: The number of annual staff recognition opportunities is increased.

Result-Benefit: Recognizing employees' efforts will increase a sense of pride in their work and result in greater productivity.

◆ **GOAL: Position the Department to be responsive to change by employing sound short- and long-term resource management strategies**

Activity: Park improvements continue to be implemented to meet the needs of the visiting public and in response to the Bear Creek Lake Park and William Frederick Hayden Park Master Plans.



Expectation: Ongoing projects are trail improvements, road improvements, campground improvements (cabins), minor improvements to existing facilities, and improvements to the water system.

Result-Benefit: Completion of park improvements will enable park visitors to enhance their stay at the park.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Involvement in the recycling program will continue, along with other sustainability projects.

Expectation: Recycling efficiency and participation are improved.

Result-Benefit: Recycling by the public and staff is increased, generating revenue and reducing waste materials to landfills.

General Comments

Improvements in the regional parks have continued in 2011. These include ongoing campground improvements, shoreline fishing improvements, and several trail and sign improvements throughout the parks. Projects planned for 2011 include a permanent toilet facility at William Frederick Hayden Park and the installation of several camper cabins at Bear Creek Lake Park. The Aerial Water Ramp Project at Little Soda Lake is still being pursued for 2011/2012. The natural resource maintenance section is taking on more wildlife management issues each season. Trail projects will continue on William Frederick Hayden Park. Efforts to expand and improve the recycling program will continue. Although park attendance continues to grow, the rate of growth has shown signs of slowing. Overall the regional parks section will continue to serve the community by welcoming many hundreds of thousands of visitors to the parks each year while effectively managing and protecting the valuable natural resources.



Program: Urban Parks Operations

Department: Community Resources

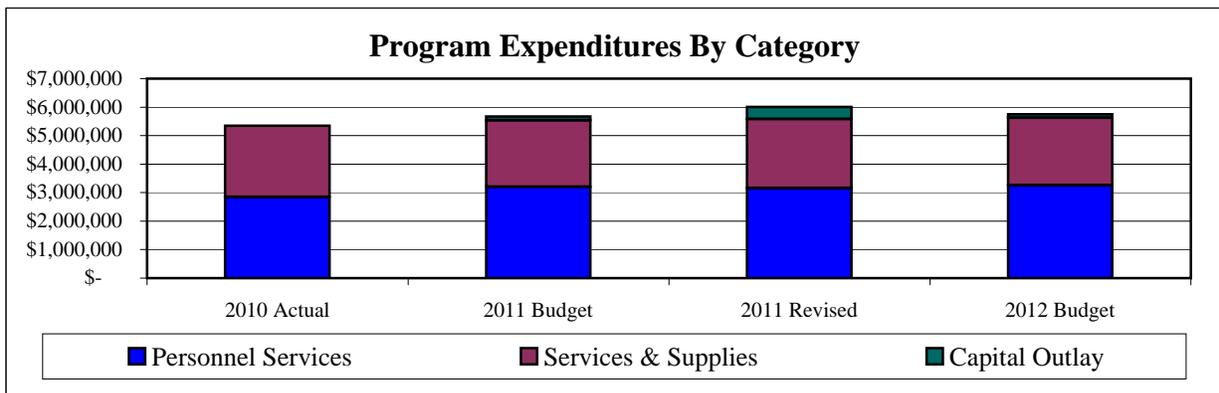
Division: Urban Parks

Purpose: The purpose of this program is to provide maintenance on formally developed and landscaped parks within the urban parks system in the City; care of trees, shrubs, and plants placed in public buildings, parks, street medians, and rights-of-way; maintenance of medians and street landscaping; and mowing of native vegetation in street rights-of-way and park perimeters.

The Urban Parks Division provides landscape and vegetation management to over 1,200 acres and 87 sites of developed and undeveloped parkland, all City owned buildings, identified developed street medians, and street rights-of-way. This work includes routine maintenance, small construction projects, contract administration, renovation and restoration work, urban forest management, shrub and flower bed design and maintenance, plant propagation, participation in planning new park development, mosquito control, graffiti abatement, emergency operations support, citizen contacts, ordinance enforcement, interior foliage management, holiday floral displays, plant disease control, greenhouse and nursery operations, special event support, and snow removal. The Division works closely with other divisions within the Community Resources Department and with other departments within the City.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 2,841,700	\$ 3,199,142	\$ 3,161,075	\$ 3,265,514
Services & Supplies	\$ 2,504,705	\$ 2,342,306	\$ 2,418,981	\$ 2,360,043
Capital Outlay	\$ (67,503)	\$ 124,700	\$ 429,700	\$ 124,700
TOTAL:	\$ 5,278,902	\$ 5,666,148	\$ 6,009,756	\$ 5,750,257



**Program Expenditures By Fund**

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 2,953,408	\$ 3,330,511	\$ 3,217,443	\$ 3,362,183
Capital Improvement Fund	\$ 312,153	\$ 5,000	\$ 5,000	\$ 5,000
Open Space Fund	\$ 2,013,341	\$ 2,330,637	\$ 2,787,313	\$ 2,383,074
TOTAL:	\$ 5,278,902	\$ 5,666,148	\$ 6,009,756	\$ 5,750,257

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Urban Parks Manager	1.00	1.00	1.00	1.00
Business Specialist	1.00	1.00	1.00	1.00
Business Support Specialist	0.38	-	-	-
Forestry Supervisor	1.00	1.00	1.00	1.00
Forestry Technician	2.00	2.00	2.00	2.00
Greenhouse Lead Person	1.00	1.00	1.00	1.00
Greenhouse Technician	1.00	1.00	1.00	1.00
Large Tree Specialist	1.00	1.00	1.00	1.00
Media and Administrative Technician	0.10	-	0.50	0.50
Parks Equipment Mechanic	1.00	1.00	1.00	1.00
Parks Irrigation Specialist	2.00	2.00	2.00	2.00
Parks Maintenance Lead Person	5.65	6.00	6.00	6.00
Parks Maintenance Specialist II	15.69	16.00	16.00	16.00
Right of Way Specialist	1.00	1.00	1.00	1.00
Resource Development Technician	-	0.50	-	-
Urban Parks Supervisor	3.00	3.00	3.00	3.00
Total Full-Time Positions (FTE):	36.82	37.50	37.50	37.50
Part-Time Hours	46,421	64,099	61,892	61,892
Total Full-Time and Part-Time Positions Stated as FTE	59.14	68.32	67.26	67.26

Budget Variances❖ **Personnel Services**

- ◆ 2011 Budget vs. 2010 Actual is up \$357,442 due to the ability to recruit and retain adequate seasonal staff, benefit increases, and the O'Connell Middle School seasonal staffing budget exception.

❖ **Services & Supplies**

- ◆ 2011 Budget vs. 2010 Actual is down \$162,399 due to completion of the Belmar Well replacement project and the associated funding with that project no longer included in the budget.



Budget Variances (continued)

❖ Capital Outlay

- ♦ 2011 Budget vs. 2010 Actual is up \$192,203 due to interfund cost sharing between Conservation Trust Fund and Open Space, and carrying forward playground replacement funds.
- ♦ 2011 Revised vs. 2011 Budget is up \$305,000 due to interfund cost sharing between Conservation Trust Fund and Open Space, and carrying forward playground replacement funds.
- ♦ 2012 Budget vs. 2011 Revised is down \$305,000 due to interfund cost sharing between Conservation Trust Fund and Open Space.

Goals / Activities / Expectations / Results-Benefits

♦ GOAL: Provide quality customer service

Activity: First class park facilities are provided for users to enjoy.

Expectation: Staff perform a variety of routine maintenance work and complete small special projects to maintain or enhance the quality of the urban parks system.



Result-Benefit: The community uses and enjoys the park system to its benefit. Opportunities are provided for safe and beneficial activities in a pleasant and inviting outdoor environment.

Activity: Trimming, mowing, and service requests are responded to within a 48-hour period. If action by staff is required, ensure work is completed within five working days.

Expectation: Mowing or trimming requests are responded to within identified time frames providing resolution to the situation or an explanation to the reporting party.

Result-Benefit: Work accomplished on mowing or trimming requests is completed by City crews or contractors within five working days.

♦ GOAL: Involve the community in planning and implementation of Department programs and services

Activity: The Division works with neighborhoods, homeowner's associations, business groups, and sports associations as requested to address facility needs and utilize their assistance and resources in improving or maintaining facilities for which the Division is responsible.

Expectation: Staff works with specific groups to facilitate discussions and actions as they relate to projects such as shrub bed renovation, play area improvements, tree planting programs, adopt a park efforts, or simple landscaping improvements in parks, medians, or rights-of-ways.

Result-Benefit: Residents begin to actively participate in the care and maintenance of City-owned amenities. Residents' knowledge regarding plant selections for our climate and environment is improved.



Goals / Activities / Expectations / Results-Benefits (continued)

- ◆ **GOAL: Provide high quality and equitable levels of park, recreation, cultural, and family services which enhance the well-being of Lakewood's diverse community**

Activity: The Division participates in planning for development of new parks and medians, all major renovation work such as play area replacements, and assumes total responsibility for median renovation planning.



Expectation: The Division actively participates in development and redevelopment projects originated by the Community Resources Department, Planning and Public Works Department, or through the Neighborhood Participation Grant Program. Expertise is provided in design and plant material selection that provides a quality product that is attractive, durable, and can be economically maintained.

Result-Benefit: Division staff are included in proposed project work under consideration. The expertise available at the supervisory level relative to materials use, maintenance considerations, existing conditions, and experience with current park use trends will be assessed to make potential projects as successful as possible.

Activity: Medians are maintained and renovated to enhance the image of the community through effective plant utilization, efficient irrigation, weeding, and litter pickup.

Expectation: Medians are mowed, weeded, and have the litter picked up once per week during the period of April through October. All dead plant material is removed from medians within 48 hours of notification that it exists. Medians have litter picked up once per month from November through March.

Result-Benefit: Medians receive prescribed maintenance at established frequencies.

Activity: Right of way and rough mowing services are provided on identified street rights-of-way and undeveloped park land to encourage establishment of desirable plant species, and control vegetation height and presence of undesirable species.

Expectation: Identified street rights-of-way and native areas are mowed to improve appearance, control vegetation growth, and eliminate hazards.

Result-Benefit: Identified street rights-of-way and native areas are mowed three, five, or up to seven times during the growing season.

- ◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: Interaction among employees is encouraged so that each can develop a better understanding of the diverse responsibilities covered by the department.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Staff are encouraged to be involved in projects and efforts undertaken in the Department that are outside their immediate area of responsibility. Participation and representation occurs with Lakewood on Parade, Cider Days, and other community events.

Result-Benefit: Staff will develop a greater appreciation for what other Department employees do and take the opportunity to acknowledge that on an individual basis. A cohesive Department organization is developed and a high morale among employees is maintained.

◆ **GOAL: Position the Department to be responsive to change by employing sound short- and long-term resource management strategies**

Activity: Water budgets are utilized on all parks and medians to respond to drought restrictions or budget constraints. Weather stations are linked to the central irrigation control system to automatically adjust evapotranspiration (ET) rates for certain locations in the City.

Expectation: Irrigation management practices continue to be fine tuned.

Result-Benefit: Irrigation management meets all water utility requirements. Evapotranspiration rates are tracked and water applications are automatically adjusted to fall within specific criteria for the amount of water applied.

Activity: Median renovation plans are developed and initiated to address poor design and plant selection in initial construction, and to replace plant materials that have died or are in decline due to the harsh growing environment.

Expectation: Median renovations are undertaken if discretionary time and funding is available. Kipling, Wadsworth, and Colfax are the primary focus for median renovations.

Result-Benefit: Shrub bed renovation on Kipling Parkway continues replacing over-mature unattractive plantings with more xeric treatments. Colfax median renovations were begun in 2010 between Kipling and Wadsworth and completed in 2011. The area from Sheridan to Wadsworth will be worked on in 2011-2012.

Activity: In cooperation with the Division of Wildlife, noxious weed management is accomplished to control the existence and spread of noxious plants on City property.

Expectation: Noxious weed management strategies are implemented consistent with expectations of the state Departments of Agriculture and Division of Wildlife, and funding limitations.

Result-Benefit: Management of Purple Loosestrife continues with the objective being eradication of the species on City property. Other noxious weeds are managed on a case by case basis with control being the primary objective.

Activity: Recycling programs have been implemented at selected facilities in the system.

Expectation: Recycling strategies are used that are financially viable and limit the environmental impacts to park facilities by programmed activities.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Recycling programs/opportunities are assessed for feasibility, sustainability, participation, suitable locations, costs, benefits, and expansion.

Activity: The Division participates in the analysis of the expansion of dog off-leash areas in the park system.

Expectation: Staff assists in the development of policy guidelines that will facilitate the decision making process of where these programs may be implemented.

Result-Benefit: A policy is developed that addresses criteria for area selection and addresses conflicting interests and uses.

Activity: The Division assists in the creation of community gardens at identified locations in the community.

Expectation: Garden locations are identified and necessary preparation work is performed to facilitate use of the space as a garden area. Ute Trail Park, Washington Heights, Gray Street, and O'Connell Middle School are locations where gardens are either installed or in various states of being implemented.

Result-Benefit: The community has the opportunity to participate in an activity that is rewarding on many levels.

General Comments

In 2011, the Division invested significant time and resources in getting a community garden program underway at Gray Street, Ute Trail, and O'Connell Middle School. A contract was created for a company to place dog waste bag dispensing stations in seven urban parks at no cost to the division. Tennis courts at Morse Park, Lakewood, and Daniels were patched and crack sealed. The tennis court at Green Mountain Recreation Center was crack sealed and color coated. Median renovation work on Colfax Avenue continued and was expanded to the section from Sheridan to Wadsworth. The Division continued maintaining the O'Connell Middle School grounds through an Intergovernmental Agreement with Jefferson County Schools.

A continuing emphasis of utilization of xeric plant species in both new and renovated shrub bed and median plantings occurred in 2011. The community and regional interest in the xeric gardens at Kendrick Lake Park remains at very high levels. The Division continues to be sought out as a resource for xeric planting by other municipal organizations.





General Comments (continued)

The Division began maintaining all of the Forsberg Park site in 2011. Several irrigation system problems exist due to failing to ensure the system was winterized in the fall of 2010.

The Division manages and maintains approximately:

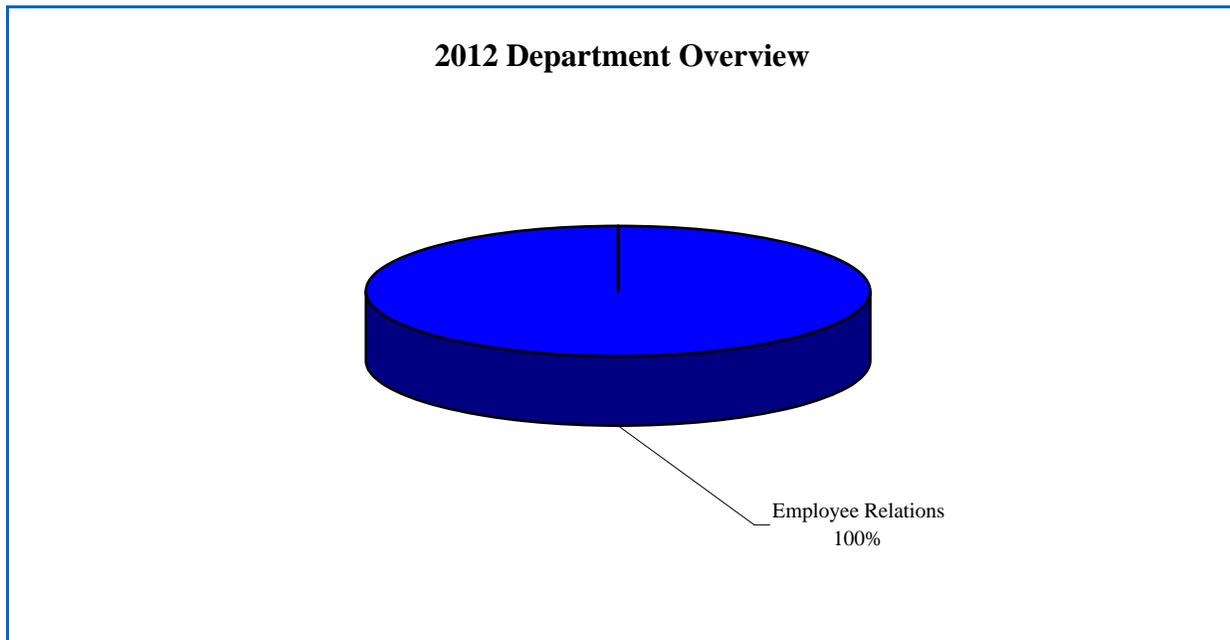
- ❖ 17,547,662 sq. feet of irrigated turf grass
- ❖ 821 acres of native areas in developed and undeveloped park sites
- ❖ 44 park play areas
- ❖ 162,559 linear feet of concrete, asphalt, crusher fines, and earthen trails
- ❖ 1,278,227 sq. feet of medians at 136 locations
- ❖ 56 athletic fields
- ❖ 14 reservable picnic shelters
- ❖ 37 tennis courts
- ❖ Over 135 irrigation systems are programmed and maintained
- ❖ Over 60 miles of right of way are maintained



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EMPLOYEE RELATIONS



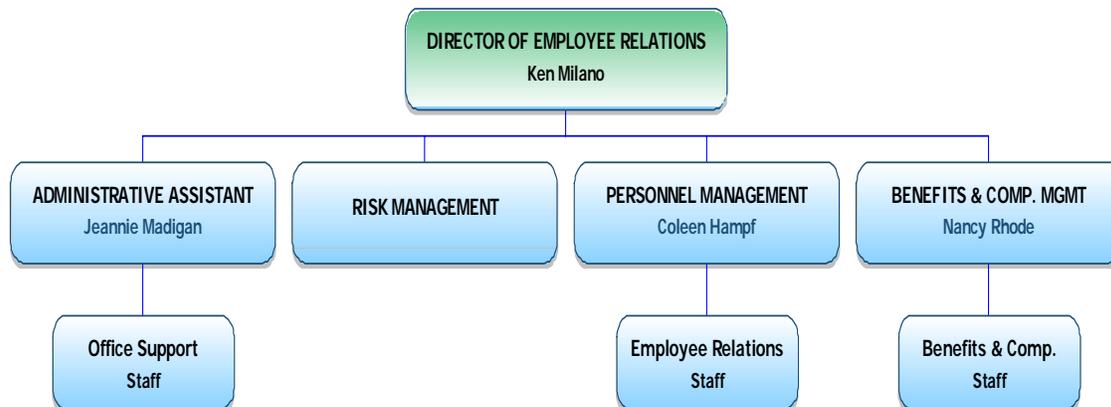
	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Employee Relations	\$ 1,209,531	\$ 1,364,453	\$ 1,373,632	\$ 1,423,415
TOTAL:	\$ 1,209,531	\$ 1,364,453	\$ 1,373,632	\$ 1,423,415
Percent to All Funds	0.87%	0.95%	0.83%	0.98%



EMPLOYEE RELATIONS

(303) 987-7700

www.lakewood.org/ER/employment.cfm





Department: Employee Relations

Mission Statement: The Department of Employee Relations is committed to establishing and maintaining a City workforce and culture that will ensure the needs of our citizens are met. The Department provides exceptional quality services and organizational leadership in all disciplines of employee relations.

Purpose: The administrative program area of the Department of Employee Relations oversees the total activities of the Department with a strong emphasis in Human Resource Management.

Human Resource Management directs functions related to recruiting, interviewing, training, policy development and interpretation, the Human Resource Information System (HRIS), Citywide staffing, budget, unemployment, performance management, and new employee on-boarding efforts.

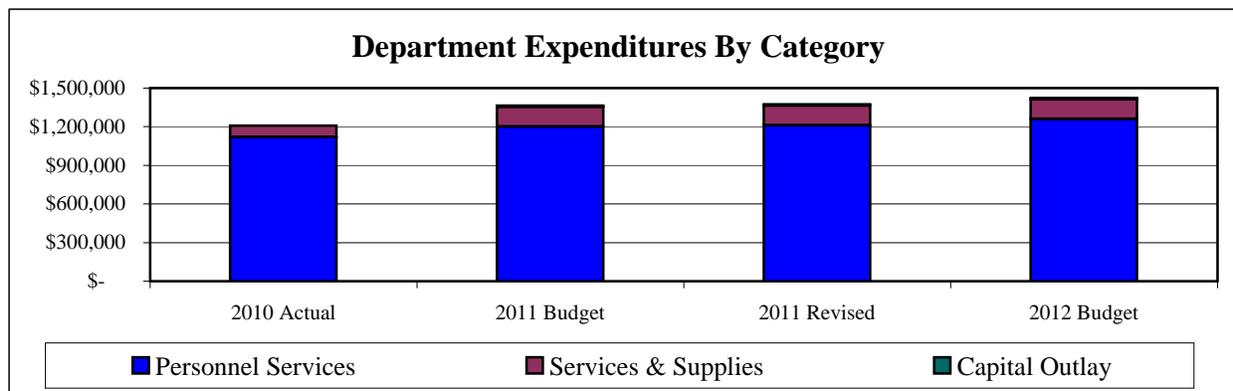
Activities performed will ensure that all individuals, irrespective of race, age, national origin, color, creed, religion, ancestry, sex, sexual orientation or gender expression, military service, veterans status, marital status, socio-economic status, disability, or any other applicable status protected by state or federal law, have the opportunity to compete for City jobs and are treated with respect in order to retain satisfied employees.

The Benefits and Compensation Administration program serves as the coordinating and communication point for the numerous vendors that provide the benefit packages available to employees. The program includes oversight and administration of all employee and retiree benefits including medical, dental, and vision health plans, life and other insurance, disability insurance, pension and deferred compensation programs, time-off benefits, and a variety of miscellaneous employee benefits. This program also manages the City's salary and compensation plans, classification system, and the HRIS systems for benefits and compensation.

Risk Management assesses and addresses risk, liability, and occupational wellness in accordance with the overall goals and objectives of the City of Lakewood.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 1,118,456	\$ 1,202,126	\$ 1,211,305	\$ 1,261,088
Services & Supplies	\$ 91,075	\$ 151,687	\$ 151,687	\$ 151,687
Capital Outlay	\$ -	\$ 10,640	\$ 10,640	\$ 10,640
TOTAL:	\$ 1,209,531	\$ 1,364,453	\$ 1,373,632	\$ 1,423,415



**Department Expenditures By Fund**

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 1,209,531	\$ 1,364,453	\$ 1,373,632	\$ 1,423,415
TOTAL:	\$ 1,209,531	\$ 1,364,453	\$ 1,373,632	\$ 1,423,415

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Director of Employee Relations	1.00	1.00	1.00	1.00
Benefits & Compensation Manager	1.00	1.00	1.00	1.00
Benefits & Compensation Specialist	1.00	1.00	1.00	1.00
Benefits Technician	1.00	1.00	1.00	1.00
Business Support Specialist	2.00	2.00	2.00	2.00
Employee Relations Coordinator	2.49	1.00	1.00	1.00
Employee Relations Specialist	1.00	1.00	1.00	1.00
Office Support Supervisor	1.00	1.00	1.00	1.00
Personnel Manager	1.00	1.00	1.00	1.00
Risk Mgmt Admin-Prop Casualty	1.00	1.00	1.00	1.00
Risk Mgmt Admin-Workers Comp	1.00	1.00	1.00	1.00
Sr Employee Relations Coordinator	-	2.00	2.00	2.00
Total Full-Time Positions (FTE):	13.49	14.00	14.00	14.00
Part-Time Hours	1,328	1,456	1,456	1,456
Total Full-Time and Part-Time Positions Stated as FTE	14.13	14.70	14.70	14.70

Budget Variances❖ **Personnel Services**

- ♦ 2011 Budget vs. 2010 Actual is up \$83,670 due to salary and associated benefit increases for department staff.

❖ **Services & Supplies**

- ♦ 2011 Budget vs. 2010 Actual is up \$60,612 due primarily to the Department coming in under budget for 2010 in a variety of line items; however, the full amount is again budgeted in 2011.



Core Values / Goals / Activities / Expectations / Results-Benefits

❖ FISCAL RESPONSIBILITY

◆ GOAL: Provide fiscally responsible, yet competitive compensation and benefit plans

Activity: A comprehensive and competitive compensation and benefits package is provided for current and retired employees complying with federal, state, and local regulations.

Expectation: Total compensation is continually monitored and adapted to economic conditions. Good relationships with benefit providers are maintained to better assist with negotiation of costs and design of plans.

Result-Benefit:

The Benefits & Compensation Division implemented new medical, life/accident, disability and Employee Assistance Program (EAP) plans in 2010 resulting in significant savings. These will be refined in 2011 and 2012 with new plan designs that will make cost-effective use of total compensation dollars.

A Request for Proposal (RFP) was conducted for the City's voluntary life insurance plan and a new plan will be implemented in 2011 saving employees on average 12% on premiums.

In 2010 and 2011 the City applied for and received over \$130,000 through the federal government's Early Retiree Reinsurance Program. This money will be used to provide additional funding for the Retiree Health Care Plan.

❖ EDUCATION AND INFORMATION

◆ GOAL: Information is produced and disseminated to citizens regarding services such as interviewing and selection, job postings, etc. Employees are given an orientation and training to communicate organizational culture, programs available to citizens, and service expectations.

Activity:

Organizational leadership is provided for the development and implementation of processes and programs that promote the professional and personal development of all employees. This will create a higher level of effectiveness with citizens and strengthen the education and information given to them, for example, customer service training, conflict management, effective communication, change management, and teambuilding.

In 2010, the City of Lakewood was awarded the prestigious recognition by the Denver Business Journal, of Best Places to Work in the Denver metro area. This award was given through an employee survey, which identified satisfiers such as communication, information, recognition, pride in work, and organizational culture. Citizens in Lakewood benefit from this award by increased employee morale, effectiveness, communication, and partnerships. In 2011, the All-America City Award was given to the City of Lakewood. This is a long-standing and prestigious award given by the National Civic League to 10 communities each year to recognize their ability to bring residents, organizations, and government together to solve the challenges in their communities.

Expectation:

The Department provides programs at a low cost to City employees that offer educational opportunities and incentives to help employees maintain overall high customer service levels.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: (continued)

Employees are trained in areas of respect in the workplace, including valuing citizens and employee relations. Topic areas include the above-mentioned customer service training and employment law, which will cover:

- Discrimination
- Sexual harassment
- Workplace violence
- Americans with Disabilities Act (ADA) Title I and Title II
- Americans with Disabilities Act Amendment Act (ADAAA)
- Ethics

This training promotes creating a safe work environment allowing employees to provide outstanding customer service to the citizens of the Lakewood community.

The Department has established a new employee orientation program that consists of a 2-day new employee welcome (NEW). This program consolidates general facets for new employees, including information related to the City's culture, benefits, risk management, information technology and payroll, wellness, employee development, and policies. NEW is very interactive and features participants from several departments. It also includes an introduction to the City by members of the City's Management Team. Orientations are typically held once a month and coincide with a new employee's start date, whenever possible. Supervisors in 2011 were trained on employment law issues. Every year they are also trained on performance and development concerns, highlighting service and professionalism, teamwork and cooperation, and work effectiveness. New supervisors receive an additional 1/2 day of orientation.

In 2011, a "soft-skills" training will be offered to all employees to highlight areas such as respect in the workplace, establishing professional boundaries, and concepts related to the Seven Habits of Highly Effective People, by Stephen R. Covey.

Result-Benefit: We will have as a final product of this goal and activity citizens who are well-informed of our processes and who experience skills from employees that create a positive employee/citizen interaction. Employees will work in an environment free of harassment, discrimination, or violence. Citizen complaints will be reduced. Employee satisfaction and retention will increase, because employees have been shown they are valuable to the organization, and they have been trained in areas a new employee needs when they begin a new job.

- ♦ **GOAL: Employees are provided with comprehensive information about their pay and benefits. New employees participate in a benefits orientation and current and retired employees receive on-going communication and training on topics such as financial planning, retirement, health and welfare insurance, etc.**

Activity: Various forms of information, such as the intranet, e-mails, the Benefits Book, Benefits Fair, individual consultations, training sessions, and employee meetings are provided to employees upon hire and as an on-going part of their employment relationship with the City.

Expectation: The Department provides programs that offer educational opportunities to help employees understand, make decisions, and efficiently and effectively utilize their compensation and benefits.





Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Various opportunities exist to educate employees and retirees on benefits and total compensation.

	<u>2009 Participation</u>	<u>2010 Participation</u>	<u>2011 Expected Participation</u>	<u>2012 Expected Participation</u>
Employee Benefit Orientations	32	35	50	50
Benefits Fair (15 Providers)	400	400	400	400
Various Benefit Topics	150	150	200	200
Quarterly Pension Meetings	500	300	300	300
Individual Consultations	800	800	800	800

A new intranet site was developed this past year which allows employees easy access to all benefit forms, frequently asked questions, calendar of events, and much more information on their benefits.

- ◆ **GOAL: Managers and Supervisors are kept apprised of regulatory changes regarding employee benefits and compensation.**

Activity: Follow changes in governmental regulations and develop methods to implement, communicate, and advise on these regulations through the City's Personnel Policies and Administrative Regulations.

Expectation: The Department provides guidelines on complying with governmental regulations and City policies.

Result-Benefit: Various Administrative Regulations were developed and/or revised this year including Family Medical Leave Act (FMLA), City Closing Policy, Sick Leave Usage Policy, Hours of Work, and Holiday Pay. In addition procedures and processes were implemented to comply with the Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA), the Patient Protection & Affordable Care Act, and the Health Care & Education Reconciliation Act.

❖ **PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE**

- ◆ **GOAL: Administer progressive, responsive, employee-oriented human resource management processes providing centralized personnel services for all City departments.**

Activity: The recruiting process, including employment announcements, background checks, reference checks, and hiring the best possible candidate for a position, is imperative to the organization. In 2010, the City implemented NeoGov, an on-line application process utilized by government organizations nationally to streamline the application process for citizens accessing government jobs throughout the nation.

Expectation:

Recruitment advertising is placed in a variety of mediums in order to attract high-quality candidates from a diverse pool of applicants.

Assistance with interviews is provided to all departments in the selection of high-quality candidates to ensure that the best applicant is chosen so all programs are effectively staffed to serve the community.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: (continued)

Background checks and reference checks are conducted for regular full-time and part-time positions, as well as temporary seasonal candidates and volunteers, making sure candidates are carefully screened for criminal convictions, drug-related offenses, propensity for theft, motor vehicle records, etc. Some independent contractors must also have a thorough background check before performing any work at the City. The Police Department conducts extensive background investigations for Police Department sworn and non-sworn applicants.

Result-Benefit:

In 2010, a recruitment was completed for the Deputy City Manager, Recreation Division Manager, Chief Court Marshal, and Planning Manager. Nation-wide searches were done for these positions, interviews were held, and positions were filled. These recruitments and selection processes were handled internally by utilizing the talent and ability of Department of Employee Relations staff and City support services. In early 2011, recruitments were conducted for Court Administrator, Probation Services Manager, Recreation Division Manager, and Planning Director.

Employee Relations and the Police Department started preparing for a Police Agent recruitment beginning in the fall of 2009. The resultant Police Academy began in July 2010, with a class of nine police recruits.

In early 2011, the NeoGov job application system was launched. It has created enhanced accessibility for citizens, as well as citizen-directed job interest cards that keep prospective applicants connected to upcoming City of Lakewood job openings. In addition, the system allows the Employee Relations staff to more efficiently screen incoming applications to identify the most qualified candidates. NeoGov has also provided a streamlined method for supervisors to electronically review and screen only qualified candidates.



The Department is very involved in ongoing recruitments and continues to reach out to a wide variety of sources in search of well-qualified and diverse candidates. Numerous on-line sites, such as Craigslist, governmentjobs.com, CareerBuilder.com, and career-specific websites for certain positions are used. A social media effort began in 2010 in order to connect with technology-inclined and diverse applicants, to include LinkedIn and Twitter.

Staff attended on-site job fairs reaching out to high schools, alternative schools, colleges, military, and neighborhood-based applicants. The Department developed a job search workshop given to citizens free of cost and attended by approximately 50 individuals. In August of 2010, a job fair was conducted for older adults that drew approximately 400 local attendees. City announcements were also placed on KLTV and website ads on www.lakewood.org. The Lakewood website contains updated information for each open position, so applicants can know the status of a recruitment at any given time. This advertising continues to generate a large amount of applications (oftentimes in excess of 200 per position).



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)

Even though the economy is slowly recovering, Employee Relations continues to see an increase in the number of applications; however, we persist in focusing on marketing the City in order to attract the best candidates. Every effort is made to be fiscally responsible in the outreach efforts to promote the City and attract the highest quality candidates that also reflect the demographics of Lakewood.

During the first five months of 2011, approximately 20 regular employees were hired. In 2010, 34 full-time, part-time, and provisional vacant positions were filled. All interviews are set up and training is provided for hiring managers to ensure there is no discrimination or legal liabilities incurred by the City during the hiring process. In 2010, a total of 373 individual interviews were conducted for vacant positions, including preliminary and final interviews. The Police Agent recruitment included 210 oral board interviews conducted by members of the Police Department and a representative of Employee Relations.

In 2010, 597 background checks were done, or an average of 50 per month. In 2011, approximately 643 backgrounds have been done through May, or an average of 129 per month. The backgrounds are conducted through Choice Screening, which also runs background checks through the Department of Justice National Sex Offender Registry website, as well as out-of-state background checks when appropriate. In addition to Choice Screening, Employee Relations staff members use the Colorado Bureau of Investigations (CBI) on-line database. In the first five months of 2011, staff scheduled approximately 33 polygraph exams for the Police Department's sworn and non-sworn vacant positions. Eight psychological examinations were scheduled for Police Department applicants, as well as hair follicle drug testing and pre-placement physicals. Approximately 28 reference checks were conducted by the Personnel Division staff. The extensive amount of staff time to conduct thorough and complete background and reference checks is essential to the high quality of candidates the City hires to serve the citizens of Lakewood.

In 2010, the Police Department began conducting its own background investigations for sworn positions and implemented a new computer application process that was very successful. In 2011, the same was done for non-sworn positions. These background investigations are very extensive and include: National and Colorado Crime Information Center checks, references, and employment questionnaires given to current and former employers, co-workers, friends and family members. The background investigation also includes results from a polygraph the applicant takes and psychological evaluations (if applicable to the position). Since January 2011, the Police Department has conducted 13 background investigations, including one former Police Agent rehire.

Activity: A positive workplace culture enhances all aspects of employees' lives by providing equal opportunity for training and career development, and a workplace that encourages and promotes diversity in its hiring and selection processes.

Expectation:

The Employee Relations Department, in conjunction with the Police Department, has created a recruitment team of professionals who visit high schools and college campuses each year and discuss possible job opportunities with the City of Lakewood. This team has a major focus on diversity recruitment efforts.

The Department networks with organizations such as the Job Accommodation Network, job coaches for the disabled, and agencies who sponsor jobs and career opportunities for persons with disabilities.

The Employee Relations staff works diligently to revise and update the Personnel Policies and Administrative Regulations which includes strong statements regarding discrimination, harassment of any kind, and workplace violence.



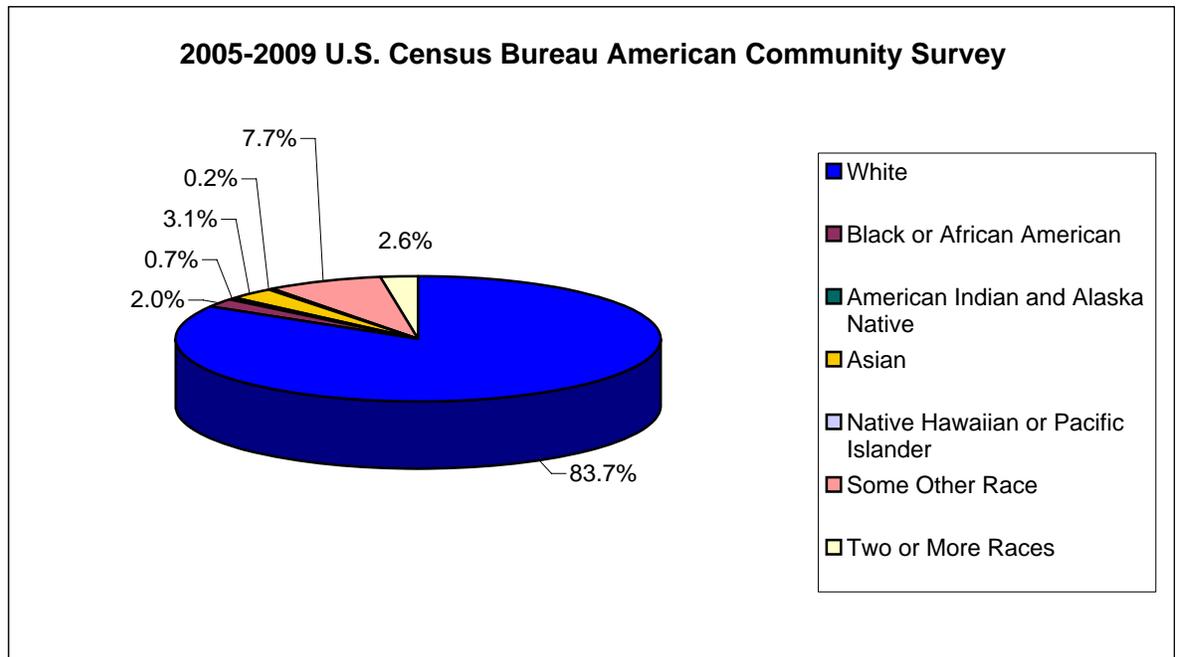
Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

The Department is proactive in its recruitment of people of protected classes (women, persons of varying racial and ethnic backgrounds, applicants with disabilities, and people over 40 years of age). Specialized websites are often used, depending on the recruitment, to attract a diverse pool of applicants. Diversity recruiting efforts will continue to be an active part of the process.

	Lakewood	Regular Full-Time/
RACE		
White	83.7%	87.5%
Black or African American	2.0%	1.2%
American Indian and Alaska Native	0.7%	0.2%
Asian	3.1%	1.1%
Hispanic (race/ethnicity)		10.0%
Native Hawaiian or Pacific Islander	0.2%	
Some Other Race	7.7%	0.0%
Two or More Races	2.6%	
ETHNICITY		
Hispanic or Latino (All Races)	20.3%	Not tracked
Non-Hispanic or Latino	79.7%	Not tracked

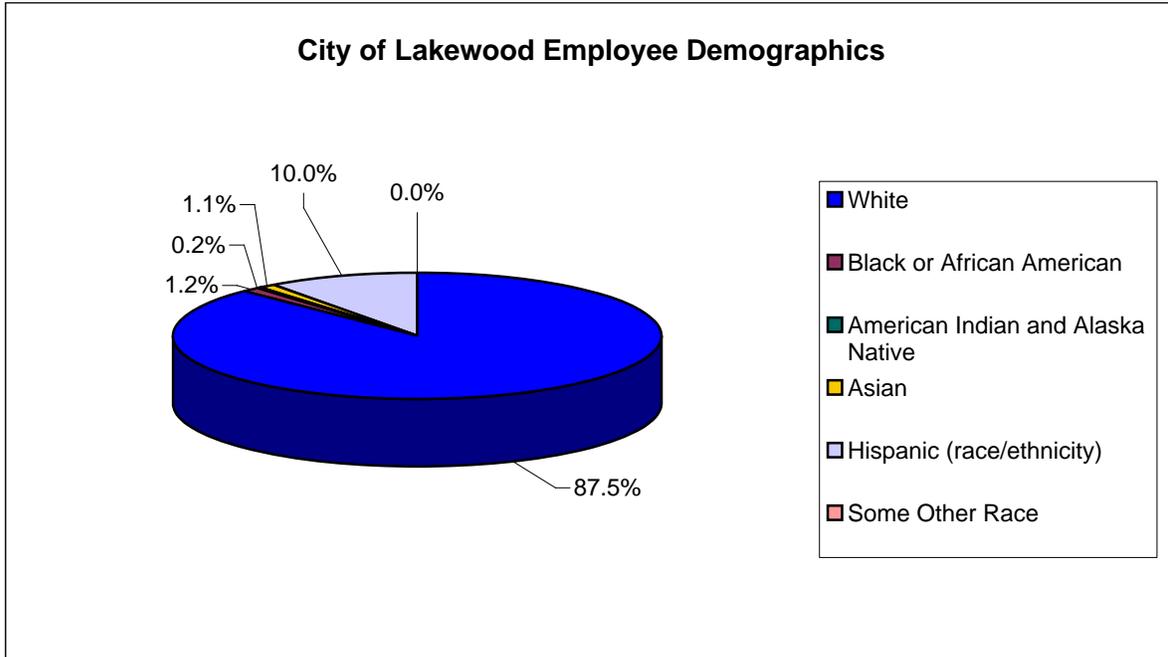
Hispanic and Latino data is tracked as an ethnicity and is included in the five race categories of the 2005-2009 U.S. Census Bureau American Community Survey. Please note that the City currently tracks Hispanic as a race; not ethnicity, due to federal government reporting, which is different than Census Bureau reporting.





Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)



In 2011, a Citywide effort continues with "Culture of Coaching." A focus group will be held in June 2011 to determine next steps for providing supervisors and managers with leadership training and assistance. Ongoing training will continue to provide techniques for developing employees, disciplining employees, assisting employees in promotional opportunities, and assisting employees in finding the appropriate fit, if they are not working at a maximum level within their current job.

Employee Relations provides assistance to Camp Paha, the City's summer program for persons with disabilities, conducting background and reference checks of employment applicants, tracking necessary paperwork and employment documentation, as well as entering new employee information into the HRIS system.

In 2011, one discrimination claim was filed against the City through the Equal Employment Opportunity Commission (EEOC). This claim is under review by the EEOC.

Activity: Personnel management involves performance review and development, exit interviews, tracking and maintaining the Transitional Status Program, mediation of disputes, setting standards of expectations for a safe work environment, policy development, and in-house management of unemployment claims.

Expectation:

Mediation services are provided between supervisors and employees or employees and co-workers to improve communication and work effectiveness. One formal mediation and one informal mediation was conducted by the Personnel Division's staff to reduce conflict, increase communication, and create a more productive work environment.

Guidance is given to departments in interpreting policies and procedures, as well as state and federal laws, ensuring that employees and managers are following correct procedures and addressing issues and concerns where there is non-compliance.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: (continued)

In an effort to streamline and refine the way in which supervisors evaluate staff performance, Employee Relations studies the Performance Review and Development process prior to individual performance evaluations being written. All employee performance reviews are screened, and in 2011 this resulted in several employees being given developmental plans to attain successful job performance.

The Transitional Status Program includes: monitoring employee injuries and illnesses, providing a time period for employees to recuperate and return to work, and ensuring that employees who remain at work can perform the essential functions of their jobs.

Retention and exit interviews play an important role in providing valuable insight into problem areas that should be addressed in work groups, as well as ideas for improving processes and programs.

Result-Benefit:

The Personnel Division assisted with the creation of the new Planning Department and with two reorganizations within City departments in the early part of 2011. The Division continues to assist departments identify ways to streamline processes, use monetary resources in the most effective way, and utilize the expertise of existing staff.

In 2011, Employee Relations scheduled two "Culture of Coaching" sessions for 25 supervisors and managers to empower employees at the line level to make decisions, take action, and provide services through guidance and mentoring rather than authoritative direction. The objectives of the Culture of Coaching development program is to aid employees in being more effective with citizen relations at the very core of employee/citizen interaction, decreasing bureaucracy, time needed in decision-making, and increased problem solving at the time of interaction.

Myers-Briggs training has been given to individual employees interested in the Police Department promotional process. This assists in creating optimal team performance and helps employees identify the needs and preferences of their customers and co-workers. This service is provided by in-house certified staff members of Employee Relations.

An organizational assessment was conducted by Employee Relations of one of the City's departments to identify and improve leadership effectiveness and teamwork and cooperation. This will increase the department's overall effectiveness with the citizens and constituents working with this organization.

In early 2011, Employee Relations conducted one informal investigation regarding a claim of a hostile work environment. All concerns and issues that were identified were shared with the department director, who has diligently worked on the organizational culture in that department.

Throughout the year, Employee Relations assists in formal disciplinary actions and informal counseling and corrective processes with managers and their employees. In the first half of 2011, the Personnel Division conducted eight facilitations with individuals and their supervisors to develop and enhance a positive work environment and reduce turnover. One mediation session was conducted with a work group to reduce future turnover. Supervisors and Employee Relations are using the process to develop managerial employees, and proactive efforts have addressed issues early in the process to avoid decreased employee morale and to increase services to the community. Efforts in this process have avoided potential liability and litigation experienced by most organizations.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)

Throughout the year, Employee Relations conducts numerous Transitional Status meetings with employees, managers, and supervisors to discuss employee illnesses and/or injuries, future prognoses, alternative duty, short-term and long-term disability, and at times, medical separations from the City.

The Personnel Division conducts ongoing reviews of Administrative Regulations and policies to ensure that the most up-to-date information is disseminated to employees and supervisors. A review of the personnel policies is underway in 2011. Changes will include: Disciplinary action appeal procedures and wording simplified. The policies also reflect new employment laws and changes to current laws. New employees are given copies of the current personnel policies at the New Employee Welcome, and training is given at that time. Personnel Policies and Administrative Regulations are published on the City's intranet, COLOR.

Each year, Employee Relations strives to interview all exiting employees. In early 2011, eight retention interviews and four exit interviews were conducted. With the information received from exiting and new employees, Employee Relations' staff can assist supervisors in improving the work group or reinforcing the supervisor's leadership ability.

The turnover rate in 2010 for regular employees was 6.3 percent (6.3%), which is less than the "All Colorado" turnover rate of 9.2 percent (9.2%) for government, as published in the Personnel Pulse Survey from Mountain States Employers Council in April 2011. The City strives for open and honest communication, a culture of service and education to the community, and teamwork among co-workers, as well as leadership development and training opportunities, despite a limited budget, to assist in retaining high-quality employees.

<u>Year</u>	<u>Turnover Rate</u>
2010	6.3%
2009	2.9%
2008	9.2%
2007	9.3%
2006	10.0%
2005	10.0%
2004	10.0%
2003	8.8%
2002	10.0%
2001	14.0%

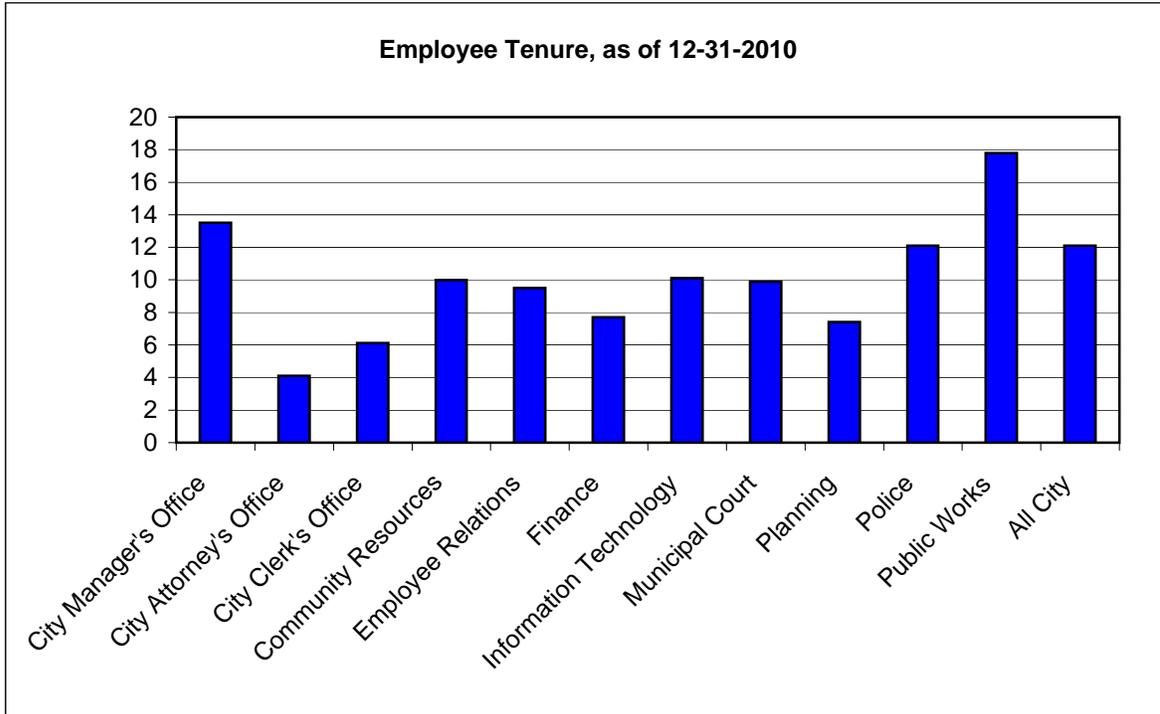
Unemployment processing continues to be managed by the Personnel Division. Each unemployment claim requires research and a detailed, accurate response within a limited time period set by the Colorado Division of Labor and Employment. The City of Lakewood is a reimbursable employer, therefore each bill must be carefully scrutinized to make sure information and charges are accurate. Since assuming the unemployment claim function for the City, over 315 claims have been processed. There have been two unemployment hearings conducted thus far in 2011. Each claim has the potential of costing the City over \$12,000.

According to the U.S. Bureau of Labor Statistics (BLS), the median number of years that wage and salary workers have been with their current employer is 4.4 in January 2010. The public sector had nearly double the tenure of the private sector (7.2 and 4.0 years, respectively). The City of Lakewood's average tenure for 2010 was a little over 12 years and reflects not only the job satisfaction most employees feel, but the culture of the City of Lakewood and the financial stability, which resulted in a lack of layoffs and separations because of the recent recession.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)



- ♦ **GOAL:** Administer progressive, responsive, and competitive compensation and benefit plans designed to attract and retain quality employees, to meet the needs of employees and their families by enhancing employee security, and to help maintain job satisfaction and maximize productivity

Activity: A comprehensive and competitive compensation and benefits package is provided for current and retired employees complying with federal, state, and local regulations.

Expectation: Total compensation is continually monitored and adapted to economic and workforce changes. Good relationships with benefit providers are maintained to better assist with mediation and facilitation between employees and vendors when resolving problems.

Result-Benefit: The City of Lakewood administers 3 pension plans, 4 medical plans, 2 dental plans, a vision plan, 3 life insurance plans, a survivor life plan, a Police Duty Death and Disability plan, a travel accident plan, 3 disability plans, an optional insurance plan, 2 flexible spending plans, an Employee Assistance program, various retiree plans, and numerous other benefits.

<u>Plan / Participants</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Medical Insurance (855)	\$ 5,897,362	\$ 6,713,585	\$ 7,800,000	\$ 8,500,000
Vision Insurance (855)	\$ 99,995	\$ 98,514	\$ 95,000	\$ 99,000
Dental Insurance (869)	\$ 454,128	\$ 529,503	\$ 618,000	\$ 680,000
Life Related Insurance (976)	\$ 299,623	\$ 252,812	\$ 260,000	\$ 266,000
Disability Insurance (976)	\$ 514,720	\$ 243,258	\$ 244,000	\$ 244,000
Medicare (799)	\$ 743,912	\$ 724,197	\$ 732,000	\$ 750,000
Pension/Retirement (976)	\$ 5,587,092	\$ 5,494,617	\$ 5,506,000	\$ 5,644,000
TOTAL	\$ 13,596,832	\$ 14,056,486	\$ 15,255,000	\$ 16,183,000



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)

Assistance is provided to terminated and retired employees.

	<u>2009</u>	<u>2010</u>	<u>2011 Expected</u>	<u>2012 Expected</u>
Employee Benefit Checklist	36	58	50	50
COBRA* Participants	12	14	16	16
Retirees Health Participants	48	42	44	44

*Consolidated Omnibus Budget Reconciliation Act of 1985

Activity: Comprehensive salary and benefit surveys are utilized to compile necessary data to determine competitive wages and benefits provided in the market.

Expectation: Through the salary and benefit surveys that are conducted, the City stays current with the market and is able to adapt to economic and workforce changes.

Result-Benefit: Participation in close to 100 different salary and benefit surveys is done each year.

Activity: Internal equity is maintained among City jobs.

Expectation: Through the use of an internal job evaluation system as well as market data, jobs are scored and the appropriate pay level is determined.

Result-Benefit: The Benefits and Compensation Division has done 17 classifications and reclassifications as of May 2011. Additionally 13 reclassification studies were identified to be completed by the third quarter of 2011. The market plays a large part in placement of a position in the City's pay plan. Research is conducted in the market, and reclassification interviews are held to determine the correct internal placement. When reclassifications are completed, the position is placed in the proper salary range.

Activity: Case management is provided for all leave of absence programs.

Expectation: The City strives to minimize time away from work by monitoring leaves of absences and ensuring that the program is properly utilized.

Result-Benefit: Various leave of absence programs are managed each year.

<u>Type of Leave</u>	<u>2009</u>	<u>2010</u>	<u>2011 Expected</u>	<u>2012 Expected</u>
Medical Leaves	146	247	300	300
Short-Term Disability	19	20	20	20
Long-Term Disability	17	21	25	25
Military Leave	11	7	7	7
Personal Leave	1	4	5	5
Sick-Leave Donations	3	2	5	5

◆ **GOAL: Minimize the City's workers' compensation claims and general liability and property losses through risk management**

Activity: Programs are provided to assist in monitoring and maintaining a safe environment for all employees and citizens and to protect all of the City's physical assets. Programs include securing insurance coverage, processing of claims, mediation, litigation, and maintaining appropriate levels of reserves.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Expectation:

Loss prevention and safety training courses are offered to reduce workplace accidents.

Random drug and alcohol programs are administered as required by the Department of Transportation for commercial drivers.

Accurate reporting data is maintained as required by the National Council of Compensation Insurance, State Workers' Compensation, and state and private insurance auditors.

Result-Benefit: The Risk Management staff continually maintains and monitors programs to ensure employee and citizen safety and to protect and enhance the physical assets of the City. This is accomplished through self-management of workers' compensation, property and casualty claims, and providing training to City employees, while complying with all applicable local, state, and federal regulations.

General Comments

Regulatory changes from the state and federal level affecting employment and benefit issues regularly impact the Department of Employee Relations. During 2011 and 2012, attention will be directed toward state and federal regulations such as the Americans with Disabilities Act (ADA), the ADA Amendments Act of 2008 (ADAAA), Title I and Title II. Title I prohibits employment discrimination against qualified individuals with disabilities and Title II focuses on citizen accommodations. The City has brought together a group of ADA experts in different divisions who will ensure that all changes are made to comply with Title II by 2012. Other updates include the Family Medical Leave Act (FMLA), Occupational Safety and Hazards Authority (OSHA), Fair Labor Standards Act (FLSA), Consolidated Omnibus Budget Reconciliation Act (COBRA) and various military-related regulations and their influence on the workplace, and the Patient Protection & Affordable Care Act and the Health Care & Education Reconciliation Act.

In 2011, Employee Relations will continue refining and updating the training materials for the Citywide budget process regarding staffing, the largest part of the Citywide budget. The revised Staffing Manual, consolidated with the Budget Manual, continues to be used to help ensure managers and supervisors understand the big picture of the organization, giving ideas and examples to City managers and supervisors on creative ways to accomplish goals with limited resources. Employee Relations works very closely with the Finance Department to assist departments in identifying dollars needed for new positions, reclassifications, and reorganizations. They attend all meetings throughout the budget process regarding staffing issues.

The Personnel Division will continue to conduct training sessions to further management development and succession planning, as well as work on new employee on-boarding and retention efforts. Outreach efforts to high schools will be provided to promote City government to future job seekers. This includes working with Jeffco Works to provide employment opportunities to displaced workers.

In 2011, the City will continue to provide equal employment opportunities to all persons, as the City continually seeks employees who represent the wide spectrum of cultures and backgrounds reflected in our community. Diversity training will be provided in 2011 to include religious and cultural issues; the training is focused on retaining employees of different backgrounds that will help the City better communicate with citizens from different backgrounds and cultures. The City's workforce currently contains a 12.5 percent (12.5%) diverse employee population and a female employee population of 41.8 percent (41.8%). The Department of Employee Relations is dedicated to ensuring the City's philosophy regarding equal employment opportunities for all individuals is maintained both in recruitment and in personnel actions and activities.



General Comments (continued)

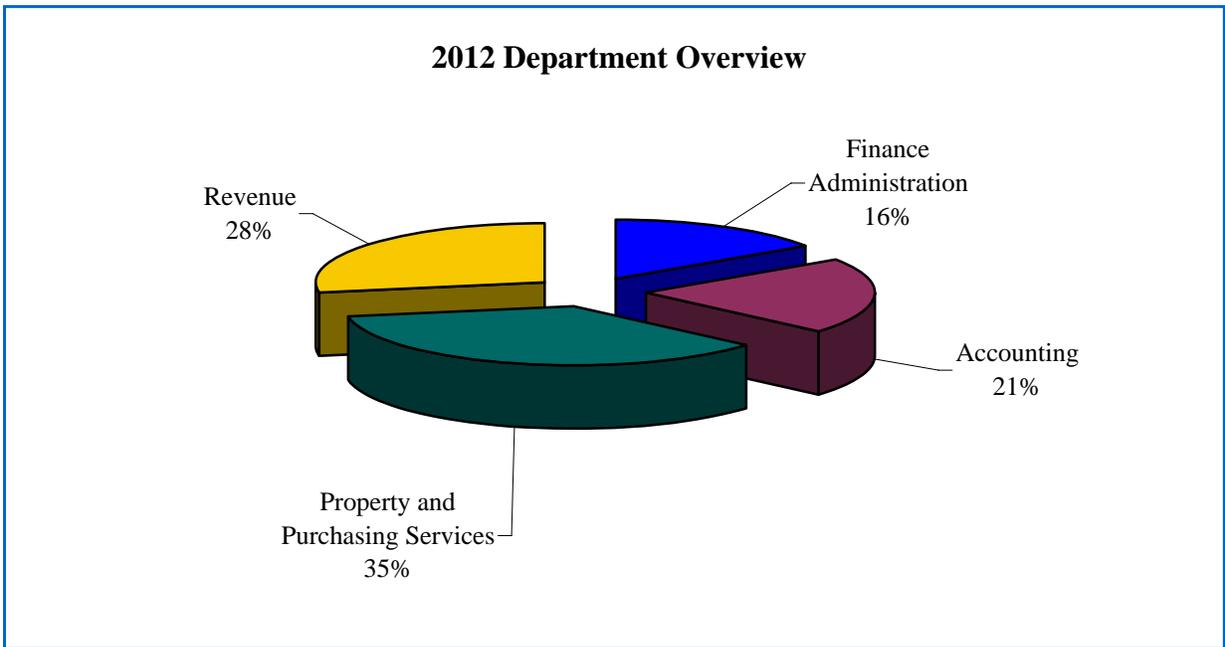
The dynamic nature of the HRIS computer system, as well as the NeoGov application system, require ongoing training for both employees and managers, so that the system can be utilized to its full potential. Staff in many departments collaborate on issues and problem resolution on a monthly basis regarding the HRIS system.



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FINANCE



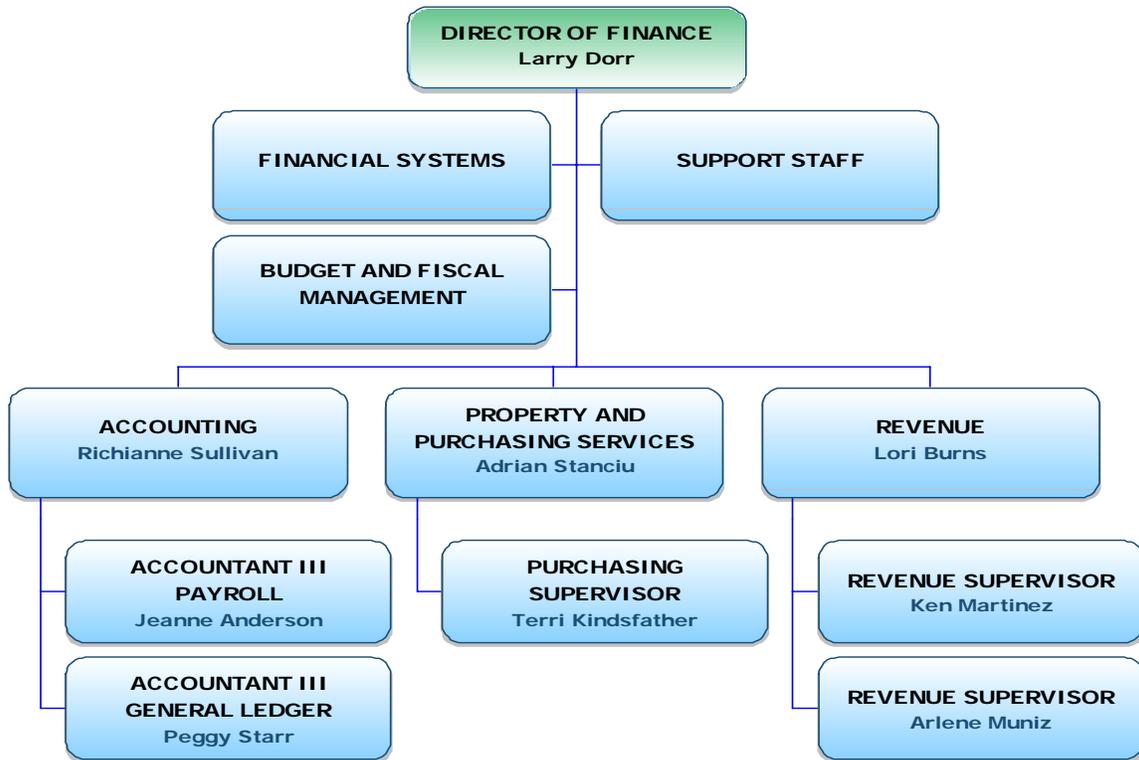
	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Finance Administration	\$ 449,161	\$ 482,081	\$ 497,775	\$ 514,586
Accounting	\$ 603,230	\$ 638,515	\$ 654,568	\$ 684,213
Property and Purchasing Services	\$ 1,036,788	\$ 1,154,300	\$ 1,150,227	\$ 1,178,413
Revenue	\$ 737,483	\$ 872,099	\$ 892,224	\$ 909,428
TOTAL:	\$ 2,826,662	\$ 3,146,995	\$ 3,194,794	\$ 3,286,640
Percent to All Funds	2.03%	2.20%	1.93%	2.26%



FINANCE DEPARTMENT

(303) 987-7600

www.lakewood.org/FN/AD/Finance_main.cfm



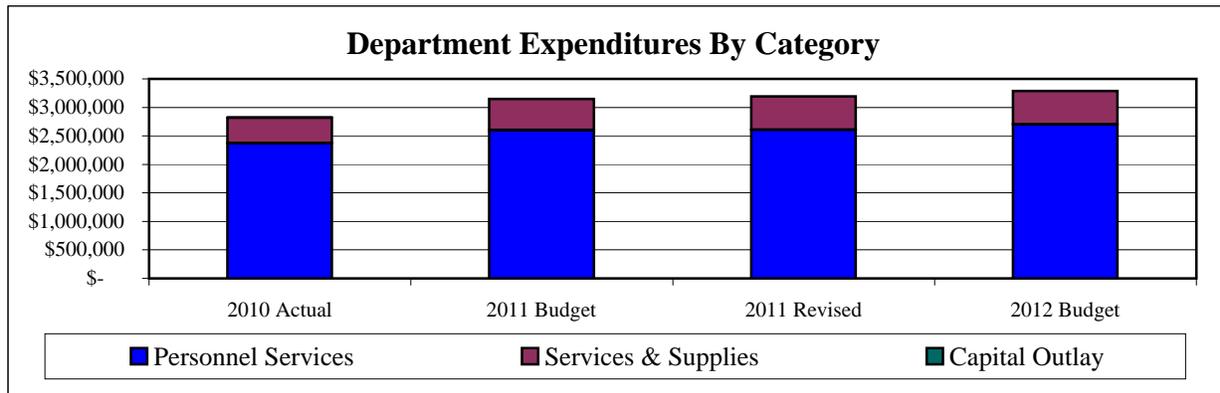


Department: Finance

Mission Statement: Provide a responsive fiscal and asset management foundation to meet the needs of the community through professional, knowledgeable, and ethical services.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 2,374,992	\$ 2,601,213	\$ 2,609,089	\$ 2,701,395
Services & Supplies	\$ 445,301	\$ 544,982	\$ 584,905	\$ 584,445
Capital Outlay	\$ 6,369	\$ 800	\$ 800	\$ 800
TOTAL:	\$ 2,826,662	\$ 3,146,995	\$ 3,194,794	\$ 3,286,640



Department Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 2,750,451	\$ 3,062,412	\$ 3,106,602	\$ 3,192,807
Capital Improvement Fund	\$ 54,167	\$ 56,173	\$ 55,843	\$ 58,064
Grants Fund	\$ 22,044	\$ 28,410	\$ 32,349	\$ 35,769
TOTAL:	\$ 2,826,662	\$ 3,146,995	\$ 3,194,794	\$ 3,286,640



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Director of Finance / City Treasurer	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	0.94	0.94	0.94	0.94
Accountant III	1.67	1.87	1.87	1.87
Accounting Clerk	0.88	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Administrative Assistant	0.98	1.00	1.00	1.00
Audit Supervisor	1.00	1.00	-	-
Budget & Finance Mgmt Analyst	1.00	1.00	1.00	1.00
Buyer I	1.00	1.00	1.00	1.00
Compliance Technician	1.00	1.00	1.00	1.00
Contract Administrator	2.00	2.00	2.00	2.00
Financial Systems Analyst	0.81	1.00	1.00	1.00
Lead Accountant I	0.75	0.75	0.75	0.75
Property & Purchasing Division Mgr	1.00	1.00	1.00	1.00
Public Improvement Fee Auditor	1.00	1.00	1.00	1.00
Public Improvement Fee Specialist	1.00	1.00	-	-
Public Improvement Fee Supervisor	1.00	1.00	-	-
Public Improvement Fee Technician	1.00	1.00	-	-
Purchasing & Mailroom Supervisor	1.00	1.00	1.00	1.00
Revenue Manager	1.00	1.00	1.00	1.00
Revenue Specialist	0.90	1.00	0.18	-
Revenue Supervisor	-	-	2.00	2.00
Revenue Support Supervisor	1.00	1.00	0.40	-
Revenue Technician	0.69	1.00	-	-
Revenue/PIF Technician	-	-	2.00	2.00
Revenue/PIF Specialist	-	-	2.00	2.00
Right of Way Agent	2.20	3.00	3.00	3.00
Right of Way Technician	0.80	-	-	-
Sales Tax Auditor	4.11	5.00	5.00	5.00
Total Full-Time Positions (FTE):	32.73	34.56	34.14	33.56
Part-Time Hours	5,446	5,866	6,321	6,321
Total Full-Time and Part-Time Positions Stated as FTE	35.35	37.38	37.18	36.60

Budget Variances

❖ **Personnel Services**

- ♦ 2011 Budget vs. 2010 Actual is up \$226,221 due to anticipated salary and benefit increases and vacancies in 2010.



Budget Variances (continued)

❖ Services & Supplies

- ◆ 2011 Budget vs. 2010 Actual is up \$99,681 primarily due to deferred maintenance and equipment upgrades/replacements.

Core Values / Goals

❖ OPEN AND HONEST COMMUNICATION

- ◆ GOAL: Deliver accurate and timely communication of financial and other applicable information

❖ FISCAL RESPONSIBILITY

- ◆ GOAL: Manage an orderly flow of the City's financial resources and assets to ensure financial integrity
- ◆ GOAL: Assure compliance with applicable ordinances, agreements, guidelines, and regulations

❖ EDUCATION AND INFORMATION

- ◆ GOAL: Educate the community to enhance business relationships



Program: Finance Administration

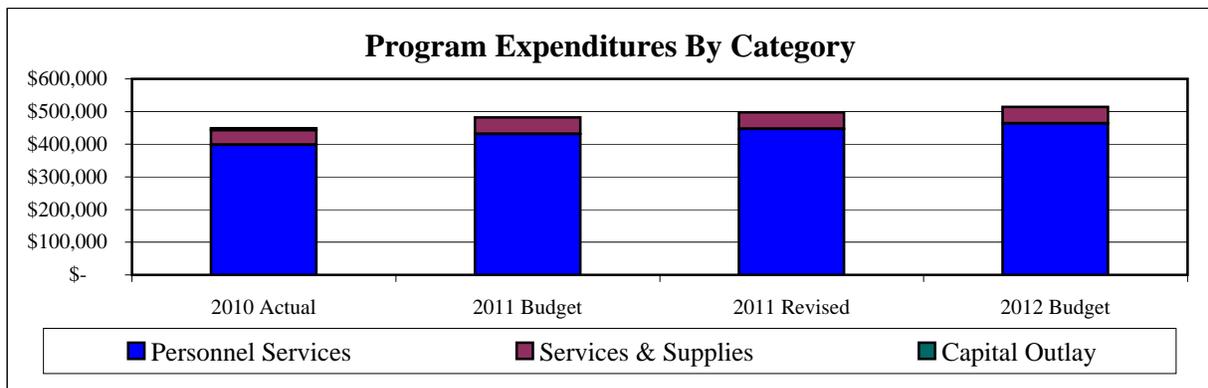
Department: Finance

Division: Administration

Purpose: The Administration Division manages the day-to-day activities of the Finance Department. The Division also provides direct management of the Citywide budget, treasury, debt, financial analysis, and all financial activities of the Lakewood Reinvestment Authority and the Lakewood Public Building Authority.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 397,902	\$ 431,317	\$ 447,011	\$ 463,822
Services & Supplies	\$ 45,736	\$ 50,764	\$ 50,764	\$ 50,764
Capital Outlay	\$ 5,523	\$ -	\$ -	\$ -
TOTAL:	\$ 449,161	\$ 482,081	\$ 497,775	\$ 514,586



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 449,161	\$ 482,081	\$ 497,775	\$ 514,586
TOTAL:	\$ 449,161	\$ 482,081	\$ 497,775	\$ 514,586



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Director of Finance / City Treasurer	0.98	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Budget & Finance Mgmt Analyst	1.00	1.00	1.00	1.00
Financial Systems Analyst	0.81	1.00	1.00	1.00
Total Full-Time Positions (FTE):	3.79	4.00	4.00	4.00
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	3.79	4.00	4.00	4.00

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Deliver accurate and timely communication of financial and other applicable information**

Activity: Monthly, quarterly, annual, and as-needed financial reports are provided to the City Council, City Manager, other City staff, and citizens.

Expectation: Financial information will be provided in an accurate, user-friendly, and timely fashion. This information shall assist in short-term and long-term financial planning and decision making.

Result-Benefit: Monthly reports are provided to the City Council's Budget and Audit Committee that include revenue and expenditure activities. Contained within the budget, the financial Strategic Plan of the City is presented.

◆ **GOAL: Manage an orderly flow of the City's financial resources and assets to ensure financial integrity**

Activity: The Division manages all aspects of the City treasury.

Expectation: The City Treasurer will manage the treasury with the three following principles in order of priority: (1) safety, (2) liquidity, and (3) yield.

Result-Benefit:

<u>Treasury Statistics</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Number of Investment Positions (as of 12/31)	84	79	83	73
Capital Managed (as of 12/31)	\$ 43,825,000	\$ 52,593,000	\$ 52,596,000	\$ 52,595,000
General Fund Interest Earnings	\$ 1,503,340	\$ 1,624,000	\$ 616,000	\$ 274,000
Cash Revenues Managed (All Funds)	\$ 150,149,000	\$ 156,869,000	\$ 162,000,000	\$ 156,000,000



Goals / Activities / Expectations / Results-Benefits (continued)

♦ **GOAL: Assure compliance with applicable ordinances, agreements, guidelines, and regulations**

Activity: A balanced budget is presented for adoption by the City Council in accordance with the City Charter, Colorado statutes, and Government Finance Officers Association (GFOA) recommended practices.

Expectation: The Division will create a budget document that is easy to understand, communicates the services provided, and identifies the City's financial condition to the citizens of Lakewood.

Result-Benefit:

On October 25, 2010 the City Council adopted the 2011 Budget via Ordinance O-2010-18. The 2012 Budget is being presented to City Council on October 10, 2011 for adoption by ordinance.

The City employs a bottom-up budgeting approach. As such, the Division facilitates all 30 Citywide budget coordinators by providing training, a comprehensive budget manual, and in-depth financial templates.

The GFOA has reviewed the budget and has awarded the Distinguished Budget Presentation Award for the eleventh consecutive year. This document will be submitted to the award program.

Budget reductions and annual exceptions are coordinated and implemented.



Goals / Activities / Expectations / Results-Benefits (continued)

BUDGET PROCESS 2011-2012





General Comments

Employees within the Department are encouraged to recognize their co-workers for performances that increase the effectiveness and the team spirit of the Department. Each month employees submit their recommendations and three winners are selected by a drawing. All of the submissions are reviewed by an employee team with representation from each division to select a quarterly winner.



The above picture is of the most recent quarterly winners. Great job!!

Recognition of outstanding performance was given to the above recipients for:

- ❖ Assisting the Police Department with the planning, setup, and move of the Metropolitan Auto Theft Task Force from the Public Safety building to the Civic Center North building.
- ❖ Initiating the process to electronically save the documentation needed for the bi-weekly payroll journal entries rather than printing and filing hard copies of each report.
- ❖ Making numerous phone calls trying to collect outstanding fees and charges on delinquent water/sewer/stormwater accounts to prevent them from going to lien.
- ❖ Volunteering to come in while on vacation to prepare and deliver time-sensitive mass mailings for the Water/Sewer/Stormwater group.
- ❖ Acting as interpreter for meetings with a property owner to explain what and why the City was acquiring the easements for the 2009 CDBG Sidewalk Improvement Project.
- ❖ Presenting several sessions of the March 2011 sales and use tax seminar for those who were under the weather.



Program: Accounting

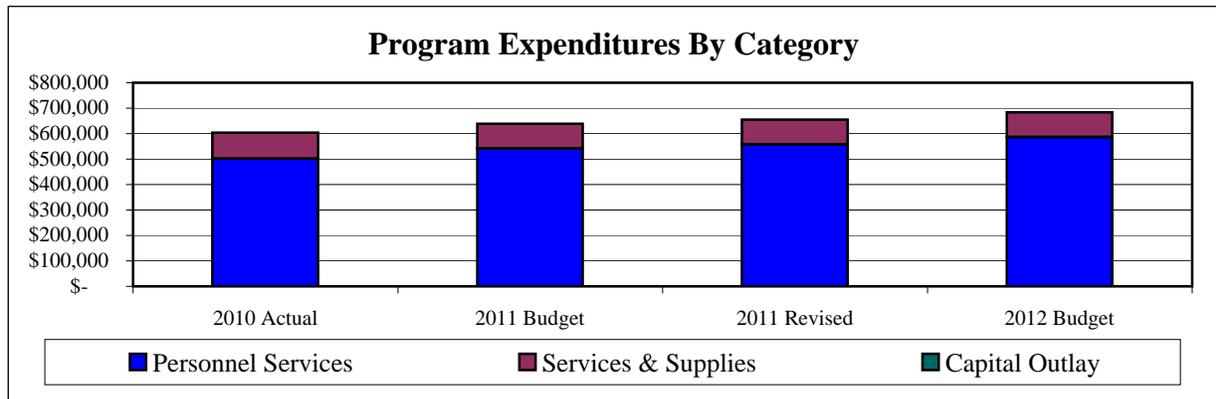
Department: Finance

Division: Accounting

Purpose: The Accounting Division is responsible for the administration of all financial record keeping and reporting functions. The objective of the Accounting Division is to help maintain a fiscally sound government organization that conforms to legal requirements and to generally accepted financial management principles.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 500,976	\$ 541,090	\$ 557,143	\$ 586,788
Services & Supplies	\$ 102,254	\$ 97,425	\$ 97,425	\$ 97,425
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 603,230	\$ 638,515	\$ 654,568	\$ 684,213



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 581,186	\$ 610,105	\$ 622,219	\$ 648,444
Grants Fund	\$ 22,044	\$ 28,410	\$ 32,349	\$ 35,769
TOTAL:	\$ 603,230	\$ 638,515	\$ 654,568	\$ 684,213



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Accounting Manager	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	0.94	0.94	0.94	0.94
Accountant III	1.67	1.87	1.87	1.87
Accounting Clerk	0.88	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Lead Accountant I	0.75	0.75	0.75	0.75
Total Full-Time Positions (FTE):	7.24	7.56	7.56	7.56
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	7.24	7.56	7.56	7.56

Note: Utility billing staff are budgeted in the various utility budgets in Planning & Public Works.

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL: Manage an orderly flow of the City's financial resources and assets to ensure financial integrity**

Activity: The entire Citywide payroll is processed, created, reconciled, and delivered on a bi-weekly basis, including manual and electronic disposition of all pension, medical, and tax withholdings.

Expectation: All payroll functions will be completed in compliance with federal and state labor laws, federal and state tax reporting regulations, and generally accepted accounting principles. All payroll will be processed and delivered in a timely and accurate basis and resolution of errors and omissions will be completed on the same business day.

Result-Benefit:

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Projected</u>	<u>2012 Projected</u>
Payroll Checks & Direct Deposits Processed	39,200	38,300	38,300	38,300



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Accounting Division manages a centralized process that identifies all Citywide accounts receivable and manages collections of all billings including fuel sales, street cuts, police extra duty, and other miscellaneous items.

Expectation: All cash receipts, deposits, and invoices will be processed in an expedient manner and all inquiries regarding these financial transactions will receive immediate customer service.

Result-Benefit:

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Projected</u>	<u>2012 Projected</u>
Number of Accounts				
Receivables Billed	460	410	410	410
Cash Receipts-End of Day Input	4,700	4,800	4,800	4,800
Cash Receipts-Deposited Items	143,000	144,000	144,000	144,000

Activity: All accounts payable to vendors are reviewed, processed, signed, and distributed in an expedient manner. The Division responds to all vendor and Department inquiries regarding Citywide accounts payable.

Expectation: The Division will work with City departments to ensure that payments are up to date and accurate while resolving any payment discrepancies with departments and vendors.

Result-Benefit:

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Projected</u>	<u>2012 Projected</u>
Number of Accounts Payable				
Checks Processed	8,000	8,100	8,100	8,100
General Ledger Journal Entries	1,700	1,800	1,800	1,800

Activity: The Division manages billing and collection of all sewer, stormwater, and water utility revenues.

Expectation: Accurate and timely billing and assistance will be provided to sewer, stormwater, and water customers.

Result-Benefit:

<u>Number of Bills Processed</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Projected</u>	<u>2012 Projected</u>
Water and Sanitation Bills	54,500	53,900	53,900	53,900
Stormwater Bills	54,300	53,000	53,000	53,000

◆ **GOAL: Assure compliance with applicable ordinances, agreements, guidelines, and regulations**

Activity: A Comprehensive Annual Financial Report (CAFR) is prepared pursuant to the City of Lakewood Charter which requires that an audit of all City accounts and financial records be conducted by an external Certified Public Accounting (CPA) firm.

Expectation: Work papers, schedules, and other information will be accurate and provided on a timely basis to the City's external auditors to ensure compliance and disclosures using generally accepted accounting principles. The CAFR will be presented to City Council as early as possible following the year end and to the State of Colorado by required due dates in accordance with Colorado Statutes. The CAFR will be submitted to the Government Finance Officers Association (GFOA) for consideration of the *Certificate of Achievement for Excellence in Financial Reporting*.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: The City's annual financial statements once audited by an external Certified Public Accounting (CPA) firm receives an unqualified opinion.

Activity: The Accounting Division directs and administers a system of accounts and records in conformance with generally accepted municipal accounting practices as required by the City of Lakewood Charter.

Expectation: Accurate interim financial reports will be provided to user departments in a timely manner each month. Grant records will be maintained so as to ensure compliance with various requirements. The Accounting Division will coordinate with the City's grant program administrators to manage periodic changes to grant reporting and monitoring.

Result-Benefit:

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Projected</u>	<u>2012 Projected</u>
Grant Tracking & Reconciliations	55	102	100	100
Monthly Bank Account Reconciliations	264	228	228	228

General Comments

During 2010, the payroll section transitioned all full-time and regular part-time employees to mandatory direct deposit of payroll. During 2011, we anticipate a transition to digital direct deposit advice presentation, in keeping with Citywide initiatives to reduce the consumption of paper. This has the potential to reduce the consumption of 40,000 envelopes and 40,000 sheets of paper per year.

The Accounting Division continues to strive for financial integrity and received the Government Finance Officers Association's *Certificate of Achievement for Excellence in Financial Reporting* for the CAFR for the year ended December 31, 2009 and for 21 previous years. The 2010 CAFR has been submitted for the award.

Governmental Accounting Standards Board (GASB) Statement 54 - "Fund Balance Reporting and Governmental Fund Type Definitions" substantially changed the focus and terminology used for Fund balance reporting and further defines Fund classifications and Fund types. The City implemented the changes required by Statement 54 for 2010 reporting.



Program: Property and Purchasing Services

Department: Finance

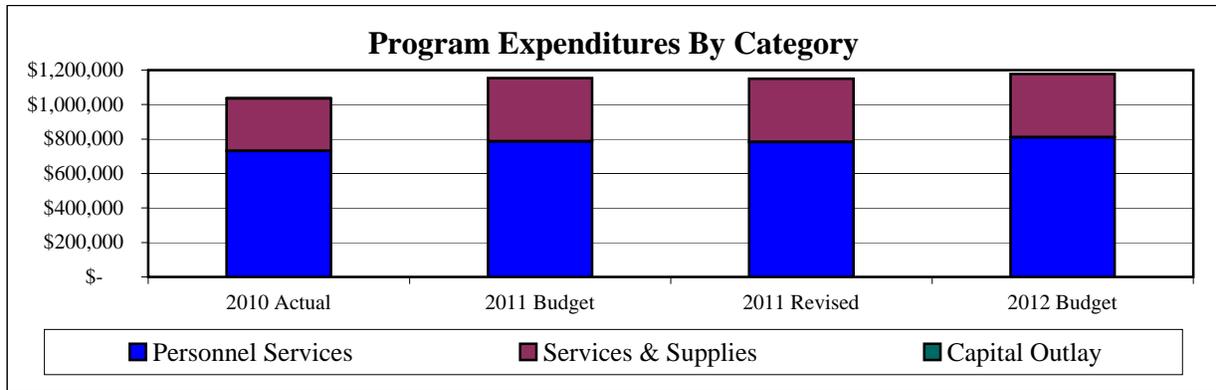
Division: Property and Purchasing Services

Purpose: The Property and Purchasing Services Division is responsible for four primary functions:

- (1) Property activities including acquisition, mapping, and record maintenance of all real property needs for the City
- (2) Technical review of new development proposals
- (3) Oversight and enforcement of all procurement activities
- (4) Mailroom

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 731,173	\$ 786,218	\$ 782,222	\$ 810,868
Services & Supplies	\$ 304,769	\$ 367,282	\$ 367,205	\$ 366,745
Capital Outlay	\$ 846	\$ 800	\$ 800	\$ 800
TOTAL:	\$ 1,036,788	\$ 1,154,300	\$ 1,150,227	\$ 1,178,413



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 982,621	\$ 1,098,127	\$ 1,094,384	\$ 1,120,349
Capital Improvement Fund	\$ 54,167	\$ 56,173	\$ 55,843	\$ 58,064
TOTAL:	\$ 1,036,788	\$ 1,154,300	\$ 1,150,227	\$ 1,178,413



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Property & Purchasing Division Mgr	1.00	1.00	1.00	1.00
Buyer I	1.00	1.00	1.00	1.00
Contract Administrator	2.00	2.00	2.00	2.00
Purchasing & Mailroom Supervisor	1.00	1.00	1.00	1.00
Right of Way Agent	2.20	2.00	2.29	3.00
Right of Way Technician	0.80	1.00	0.71	-
Total Full-Time Positions (FTE):	8.00	8.00	8.00	8.00
Part-Time Hours	4,311	5,324	4,784	4,784
Total Full-Time and Part-Time Positions Stated as FTE	10.07	10.56	10.30	10.30

Budget Variances

❖ **Services & Supplies**

- ◆ 2011 Budget vs. 2010 Actual is up \$62,513 due to deferred maintenance and equipment upgrades/replacements.

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Deliver accurate and timely communication of financial and other applicable information**

Activity: The records of the official City boundary and all City-owned real property interests are mapped in a geographic format.

Expectation: Mapping the City boundary and City-owned real property interests provides a clear delineation of responsibilities for various City Departments and delineates the limits of jurisdiction for the Police Department.

Result-Benefit: Accurate mapping of City boundaries, rights of way, and easements provides clear determination of property rights, needs, and authority. Mapping the City boundary and City-owned properties is done on a time-available basis but is considered to be crucial to the long-term needs of the organization.

Activity: Efficient, effective, and secure management of the City's flow of mail is assured by maintaining a schedule of services on a daily basis to all City facilities.

Expectation: Efficient mail delivery is the life blood of any organization. The mail circulates revenues, disbursements, and information on a daily basis. A daily pick-up and delivery of mail to all City facilities will be provided on a regimented and reliable schedule, and an efficient and cost-effective bulk mail service will be provided for regular direct communication with the constituents of various City services.

**Goals / Activities / Expectations / Results-Benefits (continued)****Result-Benefit:**

	2009	2010	2011	2012
<u>Mailroom Statistics</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Total Pieces of Mail Processed	403,905	401,756	452,000	440,000
Total Automation Pieces	209,351	207,245	225,000	230,000
% of Automation	52%	52%	50%	52%
Automation Savings*	\$35,022	\$26,900	\$36,000	\$35,000

* Automation savings fluctuate due to changes in US Postal Service rates, and the number, format and type of items mailed.

Charge backs of postage and labor to outside entities, such as home owner associations and Metro West Housing Solutions, have saved the City money, while causing a reduction in the number of automation (bulk-mail) and total mail pieces.

◆ **GOAL: Manage an orderly flow of the City's financial resources and assets to ensure financial integrity**

Activity: To meet the needs of the organization and its citizens, high-quality products and services at reasonable costs are procured and assets are disposed of through an open and competitive process.

Expectation: Compliance with the Purchasing Ordinance is assured through competitive bidding to obtain the best value per dollar paid on the various assets, equipment, services, and contracts needed for the City to provide essential services to citizens. The Purchasing Section will maximize the exposure, interest, and number of bids on all requisitions.

Result-Benefit:

	2009	2010	2011	2012
<u>Purchasing Statistics</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Dollars in Purchase Orders	\$ 24,463,077	\$ 19,755,877	\$ 24,000,000	\$ 24,000,000
Purchasing Card Expenditures	\$ 10,699,817	\$ 8,638,426	\$ 9,500,000	\$ 10,500,000
Purchasing Card Rebate	\$ 92,099	\$ 57,740	\$ 66,500	\$ 89,250
Number of Bids, Quotes, RFP's*	199	258	260	250
Number of Purchase Orders	552	518	520	520

*RFP - Request for Proposal

Activity: The Property Section acquires or processes all property, rights of way, easements, licenses, leases, and other real property needs for the City.

Expectation: The City needs to obtain a variety of property interests including fee simple, leases, easements, and licenses for a variety of purposes. The Property Section will acquire property interests at a fair and reasonable cost in a timely, legal, and courteous manner. All property needs will be acquired in accordance with established timeframes and with a minimal use of the powers of eminent domain.

Result-Benefit: Property acquisitions provide a number of benefits including parks, drainage improvements, City-owned facilities, and improved traffic flow for vehicles, bicycles and pedestrians.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ **GOAL: Assure compliance with applicable ordinances, agreements, guidelines, and regulations**

Activity: The technical property aspects of all land development applications representing properties throughout the City are thoroughly reviewed to assure that properties are properly represented and that all necessary easements and rights of way are properly dedicated.

Expectation: The Property Section will review all land development applications for compliance with City requirements, drawing accuracy, legal description accuracy, and dedication of rights of way and easements. All reviews will be completed within 1 to 2 weeks a minimum of 90% of the time. Clear, concise, detailed comments will be provided to the applicants in order to reduce the number of re-submittals.

Result-Benefit:

	2009	2010	2011	2012
Development Review Statistics	Actual	Actual	Projected	Projected
Initial Submittals	39	117	130	150
Re-submittals	104	75	80	100
Deeds/Rev. Lic. Agreements	59	70	80	60
Ordinances & Resolutions	15	20	15	15
Capital Proj Acquisitions	25	36	52	30
Total Reviews	242	318	357	355

Approximately 50% of Plat applications are completed in three reviews or less and over 90% are completed after four reviews. (The matrix has been changed to reflect only Plat applications to better reflect Property Management's role in the Development Review Process).

General Comments

The Purchasing Section has transitioned to electronic advertisements for bids and request for proposals (RFP) which saves money and time. We are also providing our bid packages and plans electronically, which saves time and money for City staff and vendors.

Property Management continues to work with the Planning and Public Works Department to improve the efficiency and level of service provided in the review of development applications. Efforts are focusing on minimizing the average number of re-submittals necessary for the application to achieve acceptable standards by improving communications with applicants as to the City's requirements and expectations.

Both Property Management and Purchasing are working with all of the departments to reduce paper copies by increasing the use of scanning and electronic document exchanges.

The mailroom continues to increase efficiencies and adjust processes in order to offset some of the steadily increasing postal rates.



Program: Revenue

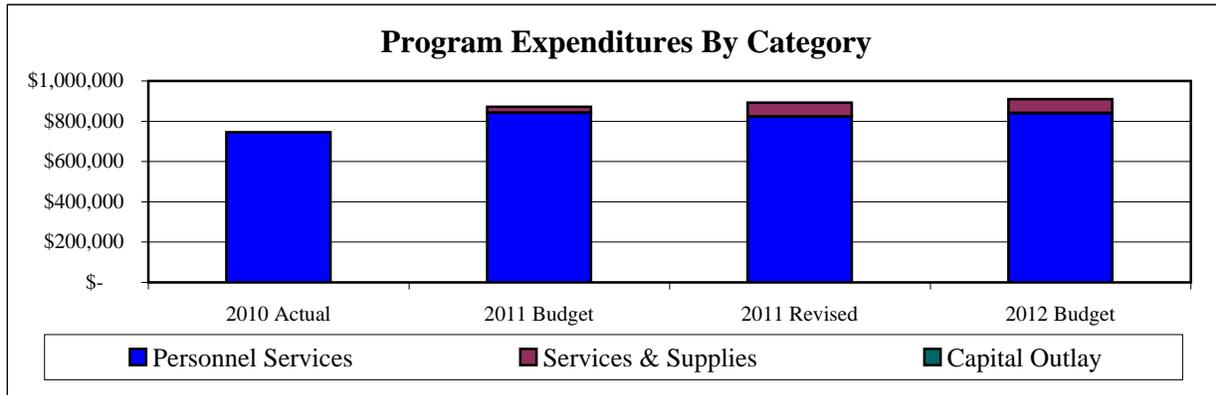
Department: Finance

Division: Revenue

Purpose: The Revenue Division is responsible for the administration, collection, and enforcement of the City's sales, use, hotel/motel accommodations, and business & occupations tax ordinances and regulations. In addition, the Division is responsible for the collection of the Public Improvement Fees (PIF) at Colorado Mills, Belmar, and Creekside.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 744,941	\$ 842,588	\$ 822,713	\$ 839,917
Services & Supplies	\$ (7,458)	\$ 29,511	\$ 69,511	\$ 69,511
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 737,483	\$ 872,099	\$ 892,224	\$ 909,428



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 737,483	\$ 872,099	\$ 892,224	\$ 909,428
TOTAL:	\$ 737,483	\$ 872,099	\$ 892,224	\$ 909,428



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Revenue Manager	1.00	1.00	1.00	1.00
Audit Supervisor	1.00	1.00	-	-
Compliance Technician	1.00	1.00	1.00	1.00
Revenue/PIF Specialist	-	-	2.00	2.00
Revenue/PIF Technician	-	-	2.00	2.00
Revenue Specialist	0.90	1.00	0.18	-
Revenue Supervisor	-	-	2.00	2.00
Revenue Support Supervisor	1.00	1.00	0.40	-
Revenue Technician	0.69	1.00	-	-
Sales Tax Auditor	4.11	5.00	5.00	5.00
Public Improvement Fee Auditor	1.00	1.00	1.00	1.00
Public Improvement Fee Supervisor	1.00	1.00	-	-
Public Improvement Fee Technician	1.00	1.00	-	-
Public Improvement Fee Specialist	1.00	1.00	-	-
Total Full-Time Positions (FTE):	13.70	15.00	14.58	14.00
Part-Time Hours	1,135	1,186	1,537	1,537
Total Full-Time and Part-Time Positions Stated as FTE	14.25	15.57	15.32	14.74

Budget Variances

❖ **Personnel Services**

- ◆ 2011 Budget vs. 2010 Actual is up \$97,647 due to anticipated salary and benefit increases for 2011.



Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL: Manage an orderly flow of the City's financial resources and assets to ensure financial integrity**

Activity: The revenue staff audits purchases made by City procurement card holders to verify that the purchases have been documented and to confirm the purchases are consistent with the purpose for which the funds were appropriated.

Expectation: Procurement card audits will be conducted to provide reasonable assurance that employee cardholders are in compliance with the Procurement Card Cardholders Guide and to provide reasonable protection against theft.

Result-Benefit:

The Revenue Division began a formal audit program of Procurement Card holders in 2002. As a result of these audits, managers review card limits and activity on a monthly basis to determine any necessary changes.

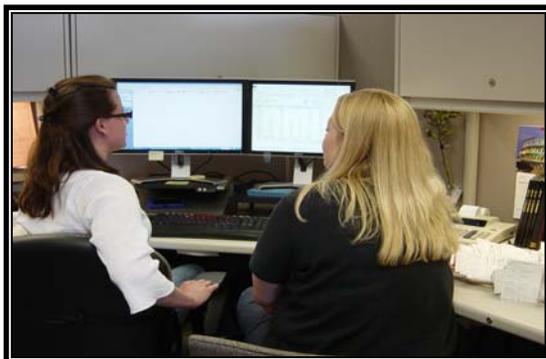


<u>Procurement Card Audits</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Projected</u>	<u>2012 Projected</u>
Number of audits	50	50	46	48

- ◆ **GOAL: Assure compliance with applicable ordinances, agreements, guidelines, and regulations**

Activity: The Division ensures that all appropriate taxes are properly collected and remitted by businesses and monitors business activity that may affect the tax status of the business and/or the City's revenue base.

Expectation: The City will audit and educate businesses on licensing, collection, and remittance obligations per the City of Lakewood Sales and Use Tax Ordinance, as the collection of taxes is the primary revenue source for the City.





Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

The chart below is representative of the audit and taxpayer services staff efforts toward ensuring that appropriate taxes are remitted by businesses. This is accomplished through the audit program and through the collection and processing of license applications and returns.

Tax Administration & Audit	2009 Actual	2010 Actual	2011 Projected	2012 Projected
Number of licensed accounts	9,031	10,090	11,273	12,205
Number of returns processed	52,149	53,400	54,682	55,623
Audit revenue	\$ 1,406,761	\$ 1,234,063	\$ 1,500,000	\$ 1,500,000
Delinquency revenue	\$ 905,512	\$ 936,951	\$ 950,000	\$ 950,000

Activity: The City collects and administers Public Improvement Fees on behalf of several developers throughout the City in accordance with their respective agreements. These processes include comprehensive reporting, comparatives, and general analysis of the issues surrounding the collection of this fee.

Expectation: The Division will comply with the PIF Agreements while educating retailers of their PIF collection and remittance obligations.

Result-Benefit:

Financial reports are provided to the parties of the agreements on a monthly, quarterly, fiscal, and annual basis. The City monitors PIF delinquencies on behalf of the developer and reports all outstanding liabilities. Additionally, the City initiates all tenant correspondence in regards to the PIF.

Retailers at Colorado Mills, Belmar, and Creekside are provided information annually to assist in collecting and remitting the PIF on a monthly basis.



PIF Section	2009 Actual	2010 Actual	2011 Projected	2012 Projected
Number of retailers	428	382	390	400
Percent of collected accounts	97.9%	97.8%	98.4%	98.7%
Number of payments processed	3,591	3,625	3,684	3,698



Goals / Activities / Expectations / Results-Benefits (continued)

◆ GOAL: Educate the community to enhance business relationships

Activity: Businesses and others are educated and informed about the tax laws, procedures, and requirements present in the City of Lakewood.

Expectation: Taxpayer education will be provided to businesses to assist the taxpayer in understanding the requirements of the ordinances and foster an interactive environment with businesses regarding their tax responsibility.

Result-Benefit: Taxpayer education is provided by the Revenue staff through brochures, seminars, meetings, as well as information provided on our website. The utilization of the website continues to grow and is a valuable tool in communicating with our citizens and businesses.

General Comments

The City started collecting the PIF on behalf of developers in 2002. The City is highly successful in collecting and monitoring the collection of the PIF.

Beginning in 2011, sales tax filers have the ability to file zero liability returns on-line at www.lakewood.org. In addition, filers with a liability less than \$5 do not have to remit payment. Both of these initiatives serve to improve efficiencies for businesses and the City.

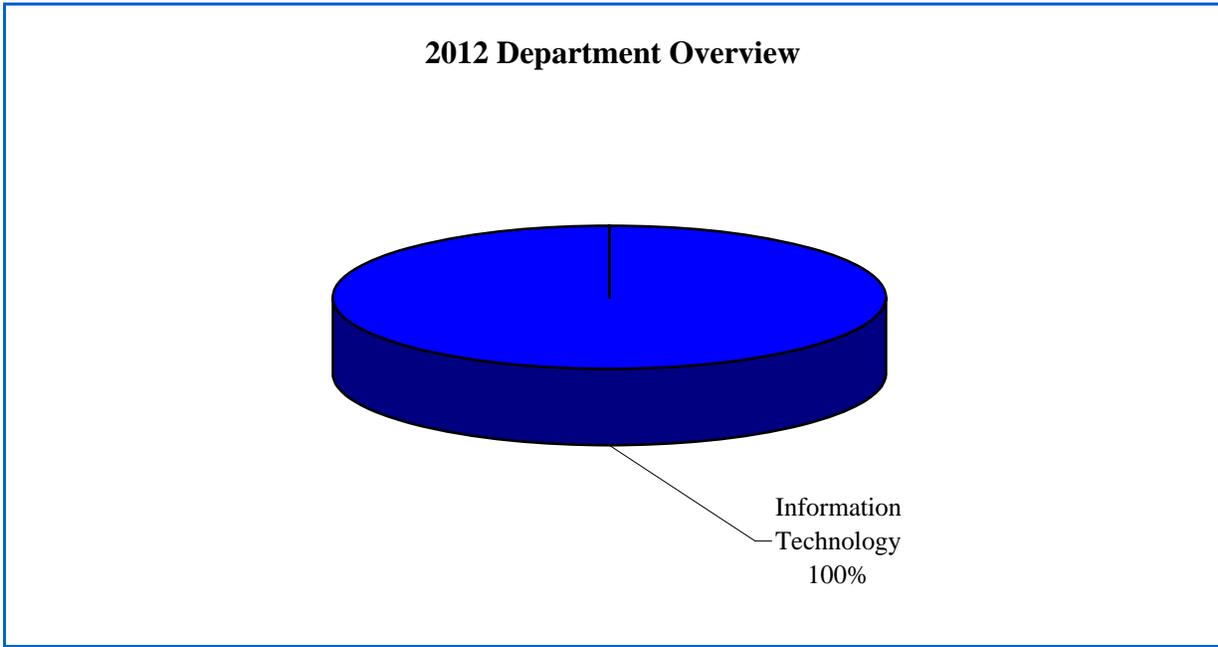
In 2011, the Revenue Division reorganized combining the PIF and Support Sections into one - Taxpayer Services. As a result of this reorganization, the Division eliminated one supervisor position while streamlining operations, creating growth opportunities for employees, as well as creating succession training.



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INFORMATION TECHNOLOGY



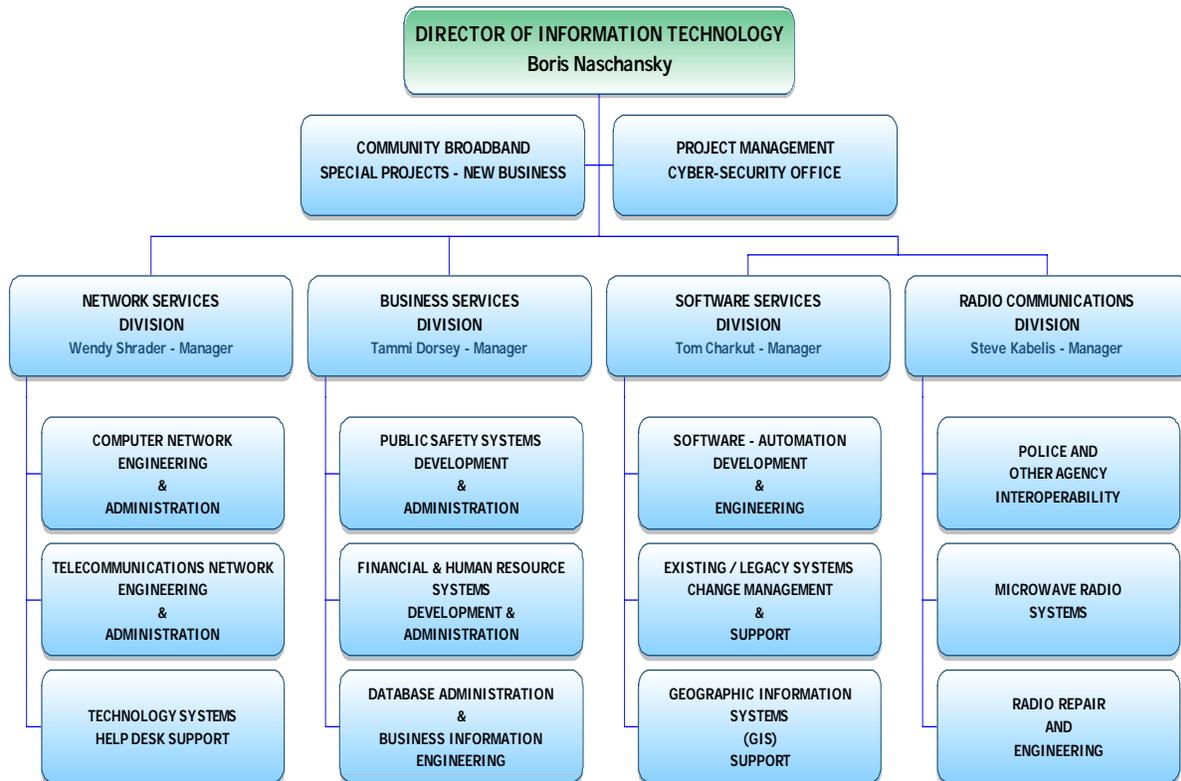
	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Information Technology	\$ 4,649,202	\$ 5,585,174	\$ 5,624,019	\$ 5,824,763
TOTAL:	\$ 4,649,202	\$ 5,585,174	\$ 5,624,019	\$ 5,824,763
Percent to All Funds	3.33%	3.91%	3.41%	4.00%



INFORMATION TECHNOLOGY

(303) 987-7676

it.lakewood.org





Department: Information Technology

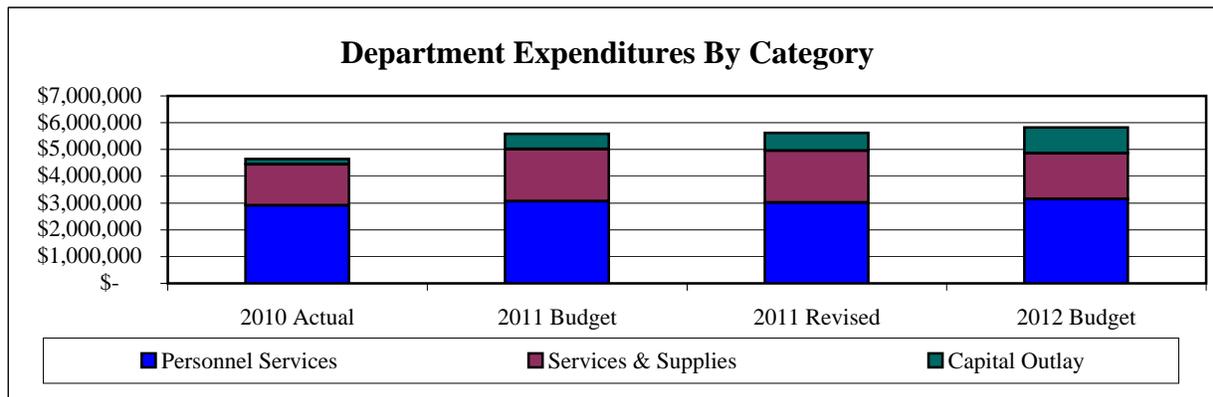
Mission Statement: Because information is fundamental to effective delivery of City services, the Department of Information Technology (IT) ensures that the City's information and communications systems maximize the service that the City departments provide to Lakewood's residents and businesses by carrying out three core activities:

- (1) Performing essential maintenance and administration tasks
- (2) Providing necessary support to City employees
- (3) Developing new capabilities

Purpose: The Department of Information Technology's purpose is to add value and manage risk with respect to the City's business processes and technical infrastructure in order to provide basic services to the City's constituents.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 2,911,287	\$ 3,071,912	\$ 3,022,415	\$ 3,150,191
Services & Supplies	\$ 1,534,608	\$ 1,938,262	\$ 1,932,838	\$ 1,709,572
Capital Outlay	\$ 203,307	\$ 575,000	\$ 668,766	\$ 965,000
TOTAL:	\$ 4,649,202	\$ 5,585,174	\$ 5,624,019	\$ 5,824,763



Department Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 3,918,116	\$ 4,430,174	\$ 4,375,253	\$ 5,124,763
Equipment Replacement Fund	\$ 731,086	\$ 1,155,000	\$ 1,248,766	\$ 700,000
TOTAL:	\$ 4,649,202	\$ 5,585,174	\$ 5,624,019	\$ 5,824,763

**Full-Time Positions***Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.*

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Director of Information Technology	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Business Analyst I	1.00	1.00	1.00	1.00
Business Analyst II	1.00	1.00	1.00	1.00
Business Services Div Manager	1.00	1.00	1.00	1.00
Communications Systems Analyst	1.00	1.00	0.44	-
Communications Systems Tech	2.00	2.00	2.00	2.00
Database Administrator	0.77	1.00	0.50	0.50
GIS Coordinator	1.00	1.00	1.00	1.00
GIS Specialist	0.50	0.50	0.50	0.50
Help Desk Supervisor	1.00	1.00	1.00	1.00
Network Engineer	1.00	1.00	1.00	1.00
Network Services Division Manager	1.00	1.00	1.00	1.00
Network Support Specialist	1.90	2.00	2.00	2.00
Radio Communications Division Mgr	1.00	1.00	1.00	1.00
Radio Communications Engineer	-	-	0.56	1.00
Senior Business Analyst	1.00	1.00	1.00	1.00
Senior Database Administrator	1.00	1.00	1.00	1.00
Senior GIS Specialist	1.00	1.00	1.00	1.00
Senior Network Engineer	1.00	1.00	1.00	1.00
Senior Programmer Analyst	3.00	3.00	3.00	3.00
Software Services Division Manager	1.00	1.00	1.00	1.00
Sr Software Quality Engineer	1.00	1.00	1.00	1.00
System Administrator	1.00	1.00	1.00	1.00
Telecommunications Engineer	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	27.17	27.50	27.00	27.00
Part-Time Hours	6,594	5,962	5,962	5,962
Total Full-Time and Part-Time Positions Stated as FTE	30.34	30.37	29.87	29.87

Budget Variances❖ **Services & Supplies**

- ♦ 2011 Budget vs. 2010 Actual is up \$403,654 due to an office productivity suite upgrade and corresponding computer replacement occurring in 2011.
- ♦ 2012 Budget vs. 2011 Revised is down \$223,266 due to the bulk of the spending for the office productivity suite upgrade planned for 2011.



Budget Variances (continued)

❖ Capital Outlay

- ♦ 2011 Budget vs. 2010 Actual is up \$371,693 due to project-related funding for the City's web content management system replacement, wide area network build-out, storage area network expansion, and enterprise database replacement.
- ♦ 2012 Budget vs. 2011 Revised is up \$296,234 due to a revenue system replacement offset by capital projects above completed in 2011.

Core Values / Goals / Activities / Expectations / Results-Benefits

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ♦ **GOAL: Ensure high availability and integrity of systems that all City departments, other agencies, and citizens depend on daily**

Activity: The Department delivers essential maintenance and administration tasks on the City's systems.

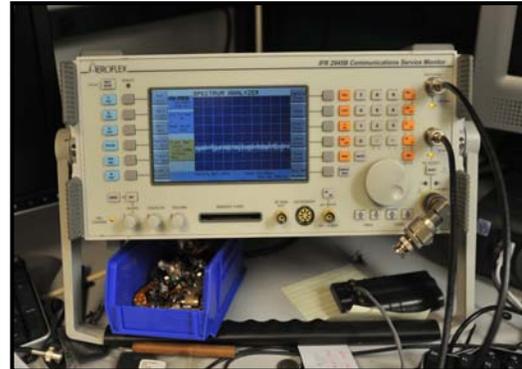
Expectation: All systems will be available 24 hours x 7 days a week x 365 days per year.

Result-Benefit:

Since being implemented in March of 2009, the new phone system has achieved 99.995% uptime.

Through ongoing maintenance, preservation, and replacement of failing equipment, IT provided 99.8% uptime for City computer systems: 43 physical servers, 71 virtual servers, 28 database server instances, and 175 software applications.

The radio communications system has achieved 100% uptime since November 1997.



A sampling of City business transacted on our computer systems:

	<u>2009</u>	<u>2010</u>	<u>2011 Est.</u>
Radio Transmissions	13,502,083	14,285,912	15,428,000
Emails Processed & Filtered - in & out	284,526,000	128,008,092	109,233,000
Emails Delivered - in & out	3,440,916	3,754,996	4,316,000
Police Dispatch Transactions	1,712,911	1,738,631	1,756,000
Police Records & Reports Transactions	521,637	481,564	510,000
Timekeeping Transactions	404,961	384,991	346,000
Ledger and Other Financial Transactions	374,157	423,620	333,000
Online Credit Card Transactions	6,093	6,612	6,800
Tax Returns	52,149	53,400	54,700
Court Summons	19,167	19,379	19,400



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Department delivers services in a cost-effective manner, balancing outsourcing and internal work.

Expectation: The cost of IT services performed by the City will be equal to or better than outsourced solutions and result in a higher level of service and customer satisfaction. Some services will continue to be contracted to optimize the use of City’s resources. IT service delivery results and costs will be better than average as compared to other agencies.

Result-Benefit:

The Total Cost of Ownership for the City’s Top 40 (or 25%) IT Systems was calculated as a benchmark to compare to other agencies and compare to or transition to hosted/outsourced service offerings.

In 2010, the City placed in the Top Ten Digital Cities nationally for cities with a population between 100,000 to 250,000.

The City's network, software, and database systems are on a continuous improvement cycle for cyber security to ensure information integrity and protect citizen privacy. During the past year, the City added social media website support and taught a class at a national conference on best practices for agencies.

The City's email system cost is \$3 per user per month due to economies of scale gained by sharing the City's other communications and computing systems investments.

◆ **GOAL: Enable City employees to achieve the results they expect from technology**

Activity: The Department provides necessary support to City employees.

Expectation: The IT Help Desk will respond to help tickets and phone requests.

Result-Benefit: The Help Desk closed 6,953 help desk tickets in the last year, receiving an average of 28 tickets per business day. The increase of 3.5% is attributed to special projects and increased technology requests. The trend for help tickets submitted using the City's intranet remained steady at 72%.

Activity: The Department provides training or recommends resources to City employees.

Expectation: IT staff will train employees as needed on certain business applications.

Result-Benefit:

IT launched the centralized training website for employees. Training materials are organized by department and citywide subject to allow employees to quickly identify relevant topics and direct their own learning needs.

Training for use of the COLOR intranet system continues, to enhance sharing of information and ideas between City staff. Last year, several new services for employees have come online including: the sustainability site and a streamlined and consolidated Police Intranet replacing more printed materials.





Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)

IT collaborated with the Employee Relations Department and launched a more comprehensive employee orientation training program.

Activity: The Department enables employees, citizens, and businesses to conduct City business through automated self-services.

Expectation: IT will provide self-service capabilities in business systems where possible.

Result-Benefit: IT maintains and supports 175 software applications used by City staff to conduct business and perform daily tasks -- 25 of which are self-service software applications allowing citizens to perform unassisted transactions 24 hours / 7 days a week via the Internet.

Activity: The Department makes it possible for employees to easily obtain the information needed to perform daily job tasks.

Expectation: Ad hoc data analysis performed by IT staff for other City staff will be done as needed. Self-service tools are a new area of concentration within IT Business Services.

Result-Benefit:

Over the past year, IT delivered a variety of new reports and data analysis to assist City staff in conducting business more efficiently:

- 88 Geographic Information System (GIS) projects such as custom maps or spatial data analysis were provided.
 - Over 300 reports have been developed for the Police Department to provide on-demand reporting as well as scheduled notifications.
 - Ad hoc reports are developed for other systems such as tax revenue, court, fleet, and recreation. In addition, automated data transfers allow for data sharing between Law Enforcement Agencies, Neighborhood Watch information, and online crime data sharing.
-

Activity: The Department supports, maintains, and enhances systems to comply with mandates, repair defects, or resolve inefficiencies.

Expectation: Enhancements to existing systems will be made according to priorities (risk, schedule, cost, quality).



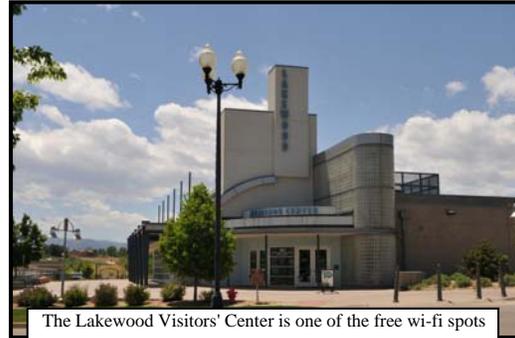
Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

City IT worked with West Metro Fire District IT to improve the 911 communications performance and fail-over between the two agencies.

IT conducted system-wide testing of the 41 warning siren locations this spring including Lakewood, the Federal Center, and the City of Wheat Ridge.

IT expanded the Wi-Fi network at City Hall to provide free Internet access to the public.



The Lakewood Visitors' Center is one of the free wi-fi spots planned as part of a citizen internet access project.

◆ **GOAL: Provide technology systems that meet the growing needs of the City through one-time projects**

Activity: The Department develops new capabilities to improve the delivery of City services.

Expectations: Systems will be designed or modified to improve service delivery.

Result-Benefit:

Digital Radio transition is underway as the City leads a regional shared system approach resulting in improved: (a) coverage for 1st responders, (b) communications capacity and (c) FCC compliance.

911 Call Center phone system modernized with VOIP processing as a step toward next generation 911 communications; a national direction underway.

IT modernized the Police Department's crime lab case management system.

Activity: The Department is the caretaker of existing investments in systems, informs the City's business leaders in advance, and replaces obsolete systems in a timely manner.

Expectation: Critical systems will be replaced according to priorities (risk, schedule, cost, quality).

Result-Benefit:

Computer Servers power consumption was reduced 25% by use of virtualization technology.

In February 2011, IT delivered the PermitsPro, a building permit and inspection management system. In 2009, IT released the research modules to the Planning & Public Works Department providing the ability to research permits, inspections, fees, and other data. The new system replaces the previous system that was in use since the 1980s. Close integration with GIS, document repositories, and other systems has helped create a more cohesive information system.

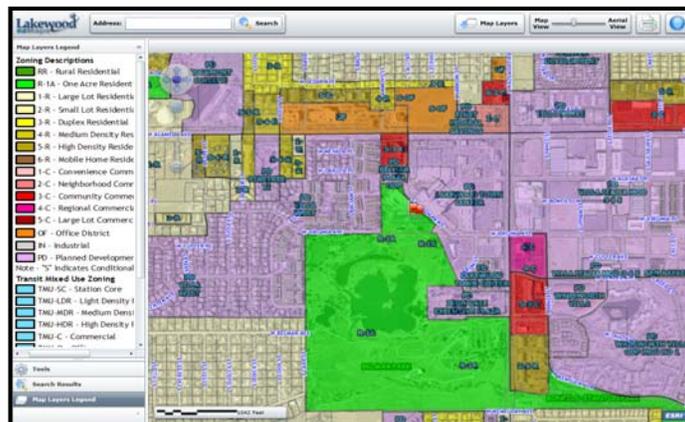




General Comments

Trends

- Priority still remains on replacing the City's obsolete software systems and databases as funding becomes available. Remaining systems include Revenue Collection and Utility Billing.
- Police radio communications technology is now going through a digital transition much like television.
- Work with other agencies on regional initiatives will enhance cooperation between government agencies and will save taxpayer dollars. The number of initiatives Lakewood participates in grows annually.
- Wireless technologies and digital community initiatives continue even in the time of a weak national economy. Their emergence will also increase demand for mobile computing devices and software.
- Information Technology network expansion over the City's 44 square miles has raised the need for fiber optic telecommunications capability.
- The emergence of Next Generation E911 Call Center systems within the USA and Colorado places additional demands on the City's network. Needs for resiliency, backup, and regional sharing are growing.
- New Web self-services are developed where business value exists and are of popular interest to citizens.



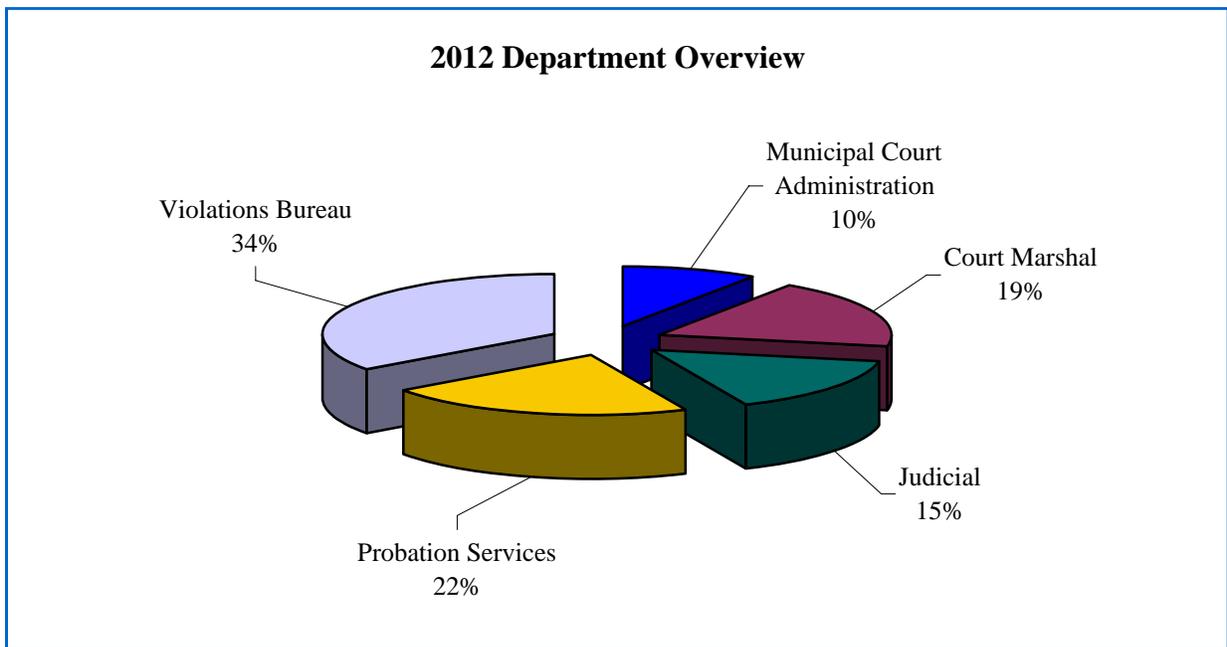
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MUNICIPAL COURT



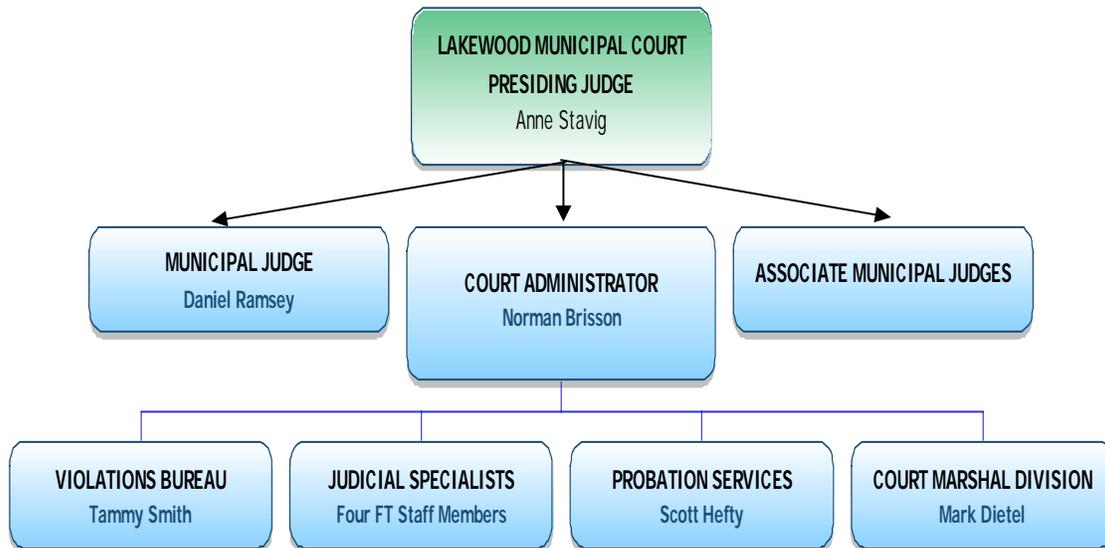
	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Municipal Court Administration	\$ 250,126	\$ 273,451	\$ 262,930	\$ 268,402
Court Marshal	\$ 454,279	\$ 508,710	\$ 532,498	\$ 523,025
Judicial	\$ 396,238	\$ 428,072	\$ 417,354	\$ 434,691
Probation Services	\$ 552,713	\$ 580,044	\$ 691,070	\$ 611,758
Violations Bureau	\$ 871,307	\$ 927,198	\$ 959,667	\$ 986,805
TOTAL:	\$ 2,524,663	\$ 2,717,475	\$ 2,863,519	\$ 2,824,681
Percent to All Funds	1.81%	1.90%	1.73%	1.94%



MUNICIPAL COURT

(303) 987-7400

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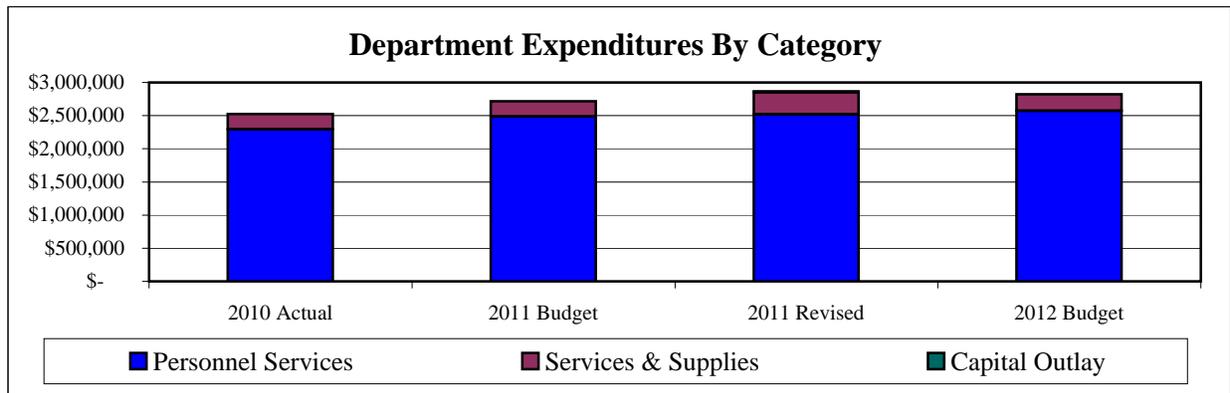


Department: Municipal Court

Mission Statement: The mission of the Municipal Court is to provide fair and appropriate resolutions of municipal code violations filed with the Court.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 2,292,215	\$ 2,486,651	\$ 2,517,876	\$ 2,573,238
Services & Supplies	\$ 232,448	\$ 230,824	\$ 331,943	\$ 251,443
Capital Outlay	\$ -	\$ -	\$ 13,700	\$ -
TOTAL:	\$ 2,524,663	\$ 2,717,475	\$ 2,863,519	\$ 2,824,681



Department Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 2,484,012	\$ 2,700,635	\$ 2,761,419	\$ 2,820,477
Grants Fund	\$ 40,651	\$ 16,840	\$ 102,100	\$ 4,204
TOTAL:	\$ 2,524,663	\$ 2,717,475	\$ 2,863,519	\$ 2,824,681



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Presiding Municipal Judge	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Chief Court Marshal	0.54	1.00	1.00	1.00
Chief Probation Officer	-	-	1.00	1.00
Community Service Youth Coord	1.00	1.00	1.00	1.00
Court Marshal	4.75	5.00	5.00	5.00
Court Technician	4.98	5.00	6.00	6.00
Judicial Specialist	4.00	4.00	5.00	5.00
Judicial Specialist Supervisor	0.94	1.00	-	-
Lead Court Specialist	1.00	1.00	1.00	1.00
Probation Services Manager	1.00	1.00	-	-
Probation Support Technician	1.00	1.00	1.00	1.00
Probation/Diversion Officer	3.77	4.00	4.00	4.00
Violations Bureau Manager	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	26.98	28.00	29.00	29.00
Part-Time Hours	7,378	7,374	5,665	5,158
Total Full-Time and Part-Time Positions Stated as FTE	30.53	31.55	31.72	31.48

Budget Variances

❖ **Personnel Services**

- ◆ 2011 Budget vs. 2010 Actual is up \$194,436 due to vacancies in 2010 and reflecting fully staffed in 2011.

❖ **Services & Supplies**

- ◆ 2011 Revised vs. 2011 Budget is up \$101,119 due to a change in accounting for collection of fees and additional probation grants.
- ◆ 2012 Budget vs. 2011 Revised is down \$80,500 due to anticipating the completion of the probation grants in 2011.

Core Values / Goals

❖ **SAFE COMMUNITY**

- ◆ **GOAL: Provide fair and appropriate resolutions to Municipal Code violations**



Core Values / Goals (continued)

❖ FISCAL RESPONSIBILITY

- ◆ **GOAL: Manage a program that provides for collection of unpaid fines and fees**

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ◆ **GOAL: Provide the necessary support, training, technology, equipment, and facilities to achieve fair and efficient administration of justice**



Program: Municipal Court Administration

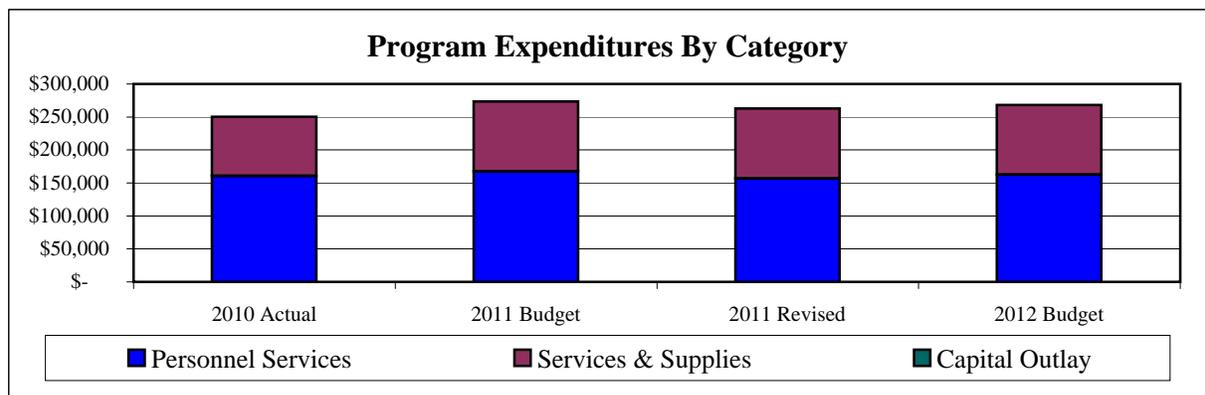
Department: Municipal Court

Division: Municipal Court

Purpose: The Administration Division provides management and direction to the Municipal Court. This program is responsible for strategic planning, setting policy, organizing, staffing, budgeting, and monitoring all court programs. The three areas of concentration include personnel, fiscal, and liaison matters.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 160,502	\$ 167,413	\$ 156,892	\$ 162,364
Services & Supplies	\$ 89,624	\$ 106,038	\$ 106,038	\$ 106,038
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 250,126	\$ 273,451	\$ 262,930	\$ 268,402



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 250,126	\$ 273,451	\$ 262,930	\$ 268,402
TOTAL:	\$ 250,126	\$ 273,451	\$ 262,930	\$ 268,402



Full-Time Positions

Positions are stated in full-time equivalents (FTE) or based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Presiding Municipal Judge	0.15	0.15	0.15	0.15
Court Administrator	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	1.15	1.15	1.15	1.15
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	1.15	1.15	1.15	1.15

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Provide fair and appropriate resolutions to Municipal Code violations**

Activity: Ensure defendants who meet indigency guidelines, where jail is a possible sentence, are afforded the opportunity of no-cost representation.

Expectation: Legal defense is provided in compliance with applicable rules and laws.

Result-Benefit:

The Municipal Court reviewed applications for representation by a Public Defender and either denied or granted such in accordance with legal requirements.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Requests for Counsel	473	543	720	720
Denied Public Defender	76	97	172	172
Granted Public Defender	397	446	548	548

◆ **GOAL: Provide the necessary support, training, technology, equipment, and facilities to achieve fair and efficient administration of justice**

Activity: Performance of each Division, docket scheduling, staffing needs, and the budget process are managed and monitored to ensure the efficient operation of the Municipal Court.

Expectation: Quality services, personnel, and equipment are maintained for daily operations while meeting legal requirements and Department goals.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

New technology needs and business practices are kept up to date.

Judges receive annual training and comply with continuing legal education requirements.

Staff receives annual training to comply with numerous legal requirements, policies, and procedures.

Activity: Leadership and guidance, internally and externally, are provided to increase the effectiveness of the Municipal Court.

Expectation: Collaborative projects and associations are created and maintained.

Result-Benefit:

The Court participates in intergovernmental agreements, shared databases, and costs.

Information attained from participation in committees, task forces, and other collaborative work groups is used to improve all aspects of the Municipal Court.

General Comments

The Municipal Court's total caseload was down in 2010 to 19,336 summonses issued; a small decline from the 2009 total and not unexpected considering the economic situation. Preliminary figures for 2011 suggest a strong rebound in case numbers. For the coming year, the court plans on implementing employee policies relating to code of conduct and judicial ethics as well as developing ongoing employee training.

The Municipal Court is required by the United States Constitution, Amendment VI and the Colorado Constitution, Article II, Section 16 to provide legal services for indigent individuals. Public defender services are contracted through a local law firm who represents indigent persons facing a jail sentence.

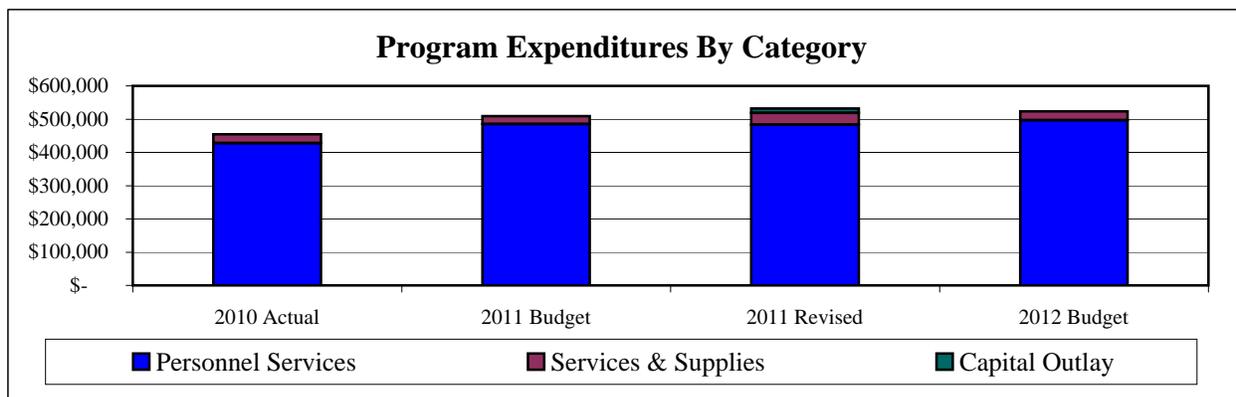


Program: Court Marshal
Department: Municipal Court
Division: Municipal Court

Purpose: The Court Marshal Division provides security to the Municipal Courts and Public Safety Center, transportation of prisoners, delivery of confidential receipts and records, administration of the stay of execution program, and the processing and execution of warrants.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 427,871	\$ 485,008	\$ 483,021	\$ 497,112
Services & Supplies	\$ 26,408	\$ 23,702	\$ 35,777	\$ 25,913
Capital Outlay	\$ -	\$ -	\$ 13,700	\$ -
TOTAL:	\$ 454,279	\$ 508,710	\$ 532,498	\$ 523,025



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 454,279	\$ 508,710	\$ 532,498	\$ 523,025
TOTAL:	\$ 454,279	\$ 508,710	\$ 532,498	\$ 523,025



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Chief Court Marshal	0.54	1.00	1.00	1.00
Court Marshal	4.75	5.00	5.00	5.00
Total Full-Time Positions (FTE):	5.29	6.00	6.00	6.00
Part-Time Hours	2,345	1,040	1,053	1,053
Total Full-Time and Part-Time Positions Stated as FTE	6.42	6.50	6.51	6.51

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

- ♦ **GOAL: Provide the necessary support, training, technology, equipment, and facilities to achieve fair and efficient administration of justice**

Activity: The safety of the public, staff, and all parties having business with the Court is ensured.

Expectation: All individuals entering the Public Safety Center are screened; a secure environment is maintained; and the court docket is reviewed for individuals with active warrants or warnings.

Result-Benefit:

Screening individuals entering the building allows the Marshals to locate any illegal weapons. A records search through Colorado Bureau of Investigations (CBI) alerts the Marshals to individuals appearing for court with outstanding warrants or warnings.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
CBI Criminal Histories	3660	5817	5286	5286
Arrests	N/A	169	236	236

Activity: The Division oversees all warrants.

Expectation: All warrants are reviewed and entered as ordered by the Court.

Result-Benefit:

This Division reviews each warrant for accuracy, makes courtesy calls, and enters each warrant.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Warrants Entered	2,733	2,891	3,036	3,036



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Prisoner transportation is provided.

Expectation: Files of detained parties are reviewed to determine eligibility for video hearing or need for transport. Prisoner transportation is conducted and Transport Across Colorado (TAC) is utilized as necessary.

Result-Benefit:

All parties arrested and detained are reviewed for a possible video hearing. Others are transported as needed.

	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Revised</u>	2012 <u>Budget</u>
Prisoners Transported	489	496	468	468
Video Arraignments	1,695	1,646	1,548	1,548

Activity: Stay of execution program is maintained.

Expectation: Interviews are conducted to ensure a successful collection rate.

Result-Benefit:

Interviews have aided in the success of collecting outstanding fines and fees owed to the Municipal Court.

	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Revised</u>	2012 <u>Budget</u>
Interviews Conducted	6,051	4,106	3,812	3,812

Activity: Court Marshals are trained according to POST (Peace Officer Standards and Training) requirements.

Expectation: Court Marshals attend POST approved courses to comply with legal requirements.

Result-Benefit: Court Marshals complete training and maintain POST certification.

General Comments

The Marshals Division were issued new uniforms to display a more professional image to the public.

All Marshals attended a 40 hour crisis intervention training class designed to increase awareness regarding mental health issues.

The Marshals Division accessed current software used in the Lakewood Police Records Division to standardize the reporting and tracking of custody reports.

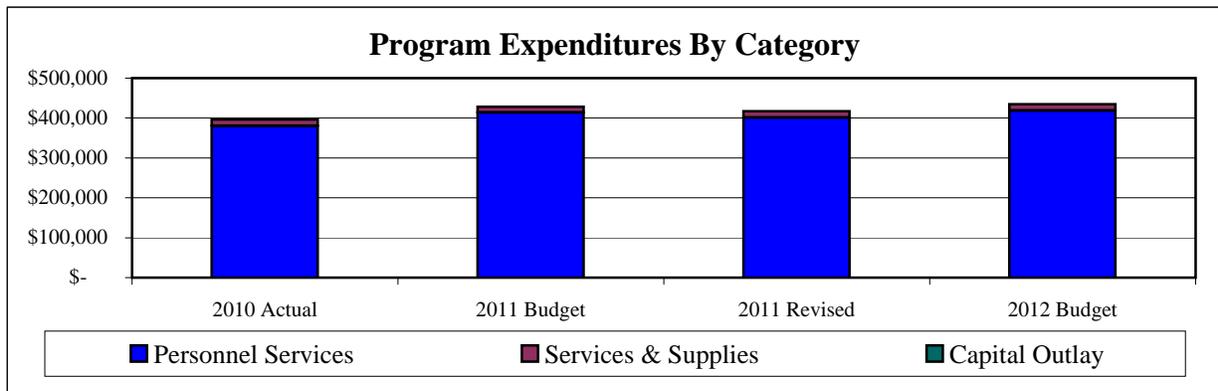


Program: Judicial
Department: Municipal Court
Division: Municipal Court

Purpose: The Judicial Division of the Municipal Court is responsible for adjudicating all Court cases.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 380,392	\$ 413,922	\$ 401,204	\$ 418,541
Services & Supplies	\$ 15,846	\$ 14,150	\$ 16,150	\$ 16,150
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 396,238	\$ 428,072	\$ 417,354	\$ 434,691



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 396,238	\$ 428,072	\$ 417,354	\$ 434,691
TOTAL:	\$ 396,238	\$ 428,072	\$ 417,354	\$ 434,691



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Presiding Municipal Judge	0.85	0.85	0.85	0.85
Municipal Judge	1.00	1.00	1.00	1.00
	-	-		
Total Full-Time Positions (FTE):	1.85	1.85	1.85	1.85
Part-Time Hours	1,516	1,540	1,540	1,540
Total Full-Time and Part-Time Positions Stated as FTE	2.58	2.59	2.59	2.59

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

♦ **GOAL: Provide fair and appropriate resolutions to municipal code violations**

Activity: The Court advises defendants of their rights and schedules and holds various hearings to resolve cases.

Expectation: Various trials and hearings are scheduled via the court docket in order to reach the disposition of cases.

**Goals / Activities / Expectations / Results-Benefits (continued)****Result-Benefit:**

Numerous hearings are set, heard in Court, and cases are appropriately resolved.

	2009	2010	2011	2012
	Actual	Actual	Revised	Budget
Arraignments Scheduled	10,774	10,501	11,912	11,912
Arraignments Held	7,276	7,256	8,644	8,644
Trials to Court Scheduled	864	833	768	768
Trials to Court Held	127	114	136	136
Jury Trials Scheduled	120	175	172	172
Jury Trials Held	37	39	24	24
Reached Disposition at Trial	296	251	284	284
Prisoner / Video Hearings	1,695	1,646	1,548	1,548
Bond Returns / Failure to Appear Hearings Scheduled	2,948	3,199	3,496	3,496
Bond Returns / Failure to Appear Hearings Held	2,205	2,208	2,668	2,668
Pre-trials / Disposition Hearings Scheduled	845	800	836	836
Pre-trials / Disposition Hearings Held	627	629	660	660
Probation Related Cases Scheduled	2,858	3,183	4,052	4,052
Probation Related Cases Held	1,869	1,936	2,732	2,732
Initial Public Defender Hearings Scheduled	473	526	720	720
Initial Public Defender Hearings Held	343	381	568	568
Other Hearings Scheduled	931	1,066	1,004	1,004
Other Hearings Held	534	585	644	644
Court Cases Closed	8,407	10,114	8,916	8,916

General Comments

The Judicial Division is committed to excellence in providing fair, impartial, and timely resolutions to all persons charged with municipal code violations in an atmosphere of respect for the public.

The Court is committed to expanding its community focus and has established a Juvenile Mental Health Court.



Program: Probation Services

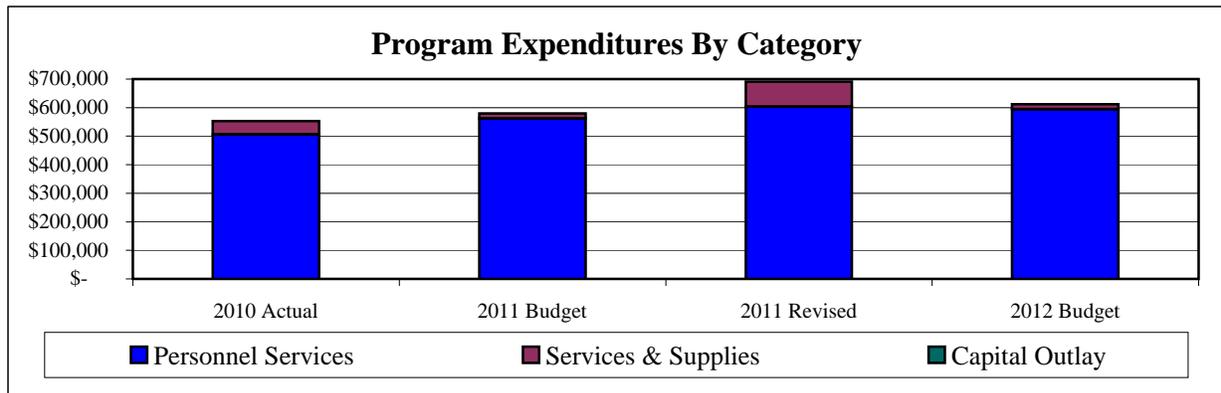
Department: Municipal Court

Division: Municipal Court

Purpose: The Probation Services Division provides the investigation and evaluation of court referred juvenile and adult penal cases; referrals to offense-specific services; sentencing recommendations; supervision of offenders; monitoring the compliance of court orders; management of the court-ordered community service work program for juveniles, Teen Court peer sentencing program, and the Youth Education Team (YET.).

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 506,238	\$ 562,061	\$ 603,043	\$ 594,367
Services & Supplies	\$ 46,475	\$ 17,983	\$ 88,027	\$ 17,391
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 552,713	\$ 580,044	\$ 691,070	\$ 611,758



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 512,062	\$ 563,204	\$ 588,970	\$ 607,554
Grants Fund	\$ 40,651	\$ 16,840	\$ 102,100	\$ 4,204
TOTAL:	\$ 552,713	\$ 580,044	\$ 691,070	\$ 611,758



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Probation Services Manager	1.00	1.00	-	-
Chief Probation Officer	-	-	1.00	1.00
Community Service Youth Coord	1.00	1.00	1.00	1.00
Probation/Diversion Officer	3.77	4.00	4.00	4.00
Probation Support Technician	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	6.77	7.00	7.00	7.00
Part-Time Hours	1,807	3,022	3,072	2,565
Total Full-Time and Part-Time Positions Stated as FTE	7.64	8.45	8.48	8.23

Budget Variances

❖ **Services & Supplies**

- ♦ 2011 Revised vs. 2011 Budget is up \$70,044 primarily due to additional grant funding.
- ♦ 2012 Budget vs. 2011 Revised is down \$70,636 due to the completion of the grant project in 2011.

Goals / Activities / Expectations / Results-Benefits

- ♦ **GOAL: Provide the necessary support, training, technology, equipment, and facilities to achieve fair and efficient administration of justice**

Activity: Offenders referred to the Probation Division are evaluated and appropriate sentencing recommendations are made to the Court. Offenders are monitored for compliance.

Expectation: The Division provides sentencing recommendations that are appropriate for the offender and the crime. Compliance with court orders are monitored.

Result-Benefit:

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Probation statistics:				
Number of cases referred to probation	1,381	1,371	1,924	1,924
Average number of cases under supervision per probation officer	289	342	325	325



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Focus is given to domestic violence and juvenile cases through the utilization of offense-specific treatment programs and sentencing alternatives.

Expectation: Domestic violence offenders are referred to offense-specific treatment and programs. Juvenile offenders are provided with useful community service and are utilized for City projects. Peer sentencing (Teen Court), inmate, and offender and family intervention sessions (Youth Educational Team - YET) are also offered to juveniles.

Result-Benefit:

Useful community service is performed by juvenile offenders. City dollars are saved on projects such as cleaning graffiti, cleaning parks, and other appropriate community service activities.

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Number of locations where graffiti was removed	1,891	1,593	1,456	1,456

Juveniles have the opportunity to participate in peer sentencing and YET (Youth Educational Team).

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Number of Teen Court cases and participants	82	63	106	106
Number of YET participants	172	169	140	140

General Comments

The Probation Division, even while experiencing staff vacancies in 2010, continued to manage large caseloads – averaging approximately 300 clients per officer. As noted elsewhere in the budget, a new Mental Health Court was started in 2010. All of the clients of this court receive individualized attention from their probation officer. In 2011, the Division is planning on implementing significant new procedures including Chief Probation Officer review of all Pre-Sentence Investigation reports (PSI) and revocation requests, as well as using more formal screening of clients to assist with needs assessment. These changes will help ensure clients receive the most appropriate services and that the court gets the most accurate information practicable.

The Victims Right Act has been implemented in the Probation Division. Victims of domestic violence and assault cases are notified of all significant court dates related to the case.



Program: Violations Bureau

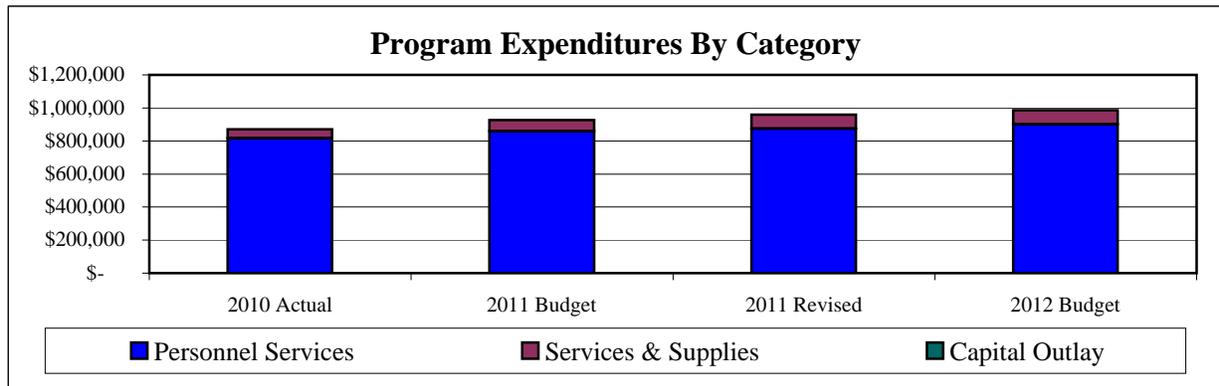
Department: Municipal Court

Division: Municipal Court

Purpose: The Violations Bureau Division processes all cases filed in the Municipal Court. Responsibilities include records management and retrieval; fine, fee and restitution notification, collection and distribution; case settings and case management; maintenance and management of an active jury pool; reporting to Department of Motor Vehicles (DMV), Colorado Crime Information Center (CCIC), Juvenile Information System (JIS), and other applicable agencies; and adhering to numerous policies and legal requirements internally and externally.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 817,212	\$ 858,247	\$ 873,716	\$ 900,854
Services & Supplies	\$ 54,095	\$ 68,951	\$ 85,951	\$ 85,951
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 871,307	\$ 927,198	\$ 959,667	\$ 986,805



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 871,307	\$ 927,198	\$ 959,667	\$ 986,805
TOTAL:	\$ 871,307	\$ 927,198	\$ 959,667	\$ 986,805



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Violations Bureau Manager	1.00	1.00	1.00	1.00
Judicial Specialist	4.00	4.00	5.00	5.00
Judicial Specialist Supervisor	0.94	1.00	-	-
Court Technician	4.98	5.00	6.00	6.00
Lead Court Specialist	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	11.92	12.00	13.00	13.00
Part-Time Hours	1,710	1,772	-	-
Total Full-Time and Part-Time Positions Stated as FTE	12.74	12.85	13.00	13.00

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Provide fair and appropriate resolutions to municipal code violations**

Activity: The Violations Bureau serves as the point of contact for all parties having business with the Court.

Expectation: The Violations Bureau provides information to all parties having business with the Court, completes all financial transactions, transfers information electronically to/from Department of Motor Vehicle, and subpoenas all jurors.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Jurors are subpoenaed, bonds posted, numerous transactions are made, records are provided, driving histories are requested, convictions are reported, and cases are set with interpreters as needed.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Jurors Subpoenaed	5,925	5,444	5,600	5,600
Financial Transactions	21,545	20,313	20,600	20,600
Bonds Posted	1,243	1,276	1,348	1,348
Records Provided	916	639	628	628
External Interpreters	514	568	576	576
Juvenile Information Records Requested	1,167	1,180	1,276	1,276
Driving Histories Requested from Department of Motor Vehicle	10,395	10,272	11,308	11,308
Convictions Reported to Department of Motor Vehicle	9,071	9,503	9,712	9,712
Cases Closed Without an Appearance	8,836	8,942	8,388	8,388

◆ **GOAL: Manage a program that provides for collection of unpaid fines and fees**

Activity: Unpaid traffic infraction and parking cases are sent to an external collection agency.

Expectation: The collection process is managed through open communication; accounts are monitored; and payments are applied promptly.

Result-Benefit:

The collection agency has been successful in recovering outstanding fines and fees owed to the Municipal Court.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Traffic Infractions Sent to Collections	461	453	240	240
Parking Cases Sent to Collections	656	652	776	776

◆ **GOAL: Provide the necessary support, training, technology, equipment, and facilities to achieve fair and efficient administration of justice**

Activity: Court staff processes all cases filed in the Municipal Court.

Expectation: Court staff maintains the court records and verifies completion of judicial orders.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Staff reviews and processes all incoming summonses and maintains all paperwork and records created from these cases.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
New Summonses Received	19,117	19,336	20,684	20,684
Traffic Infractions	6,949	7,156	7,388	7,388
Traffic Offenses	2,024	2,074	2,064	2,064
Insurance Violations	2,462	2,378	2,888	2,888
Parking Violations	2,570	2,716	3,724	3,724
Animal Control	269	407	296	296
Adult Penal	3,420	3,172	2,800	2,800
Domestic Violence	240	215	232	232
Zoning Violations	16	38	16	16
Juvenile Penal	1,167	1,180	1,276	1,276

General Comments

The Violations Bureau Division is responsible for responding to records requests from the public, background companies, and other governmental agencies. The Division is responsible for seeing that every citizen receives a prompt response to an open records request. The Division is working towards developing an electronic process for submission of all records requests.

The Violations Bureau Division identifies, recommends, and coordinates the destruction of inactive records which have reached the end of the required retention under state law. The Division reviews electronic recordkeeping systems to include the court application and imaging program to ensure each system meets record retention and public access requirements.

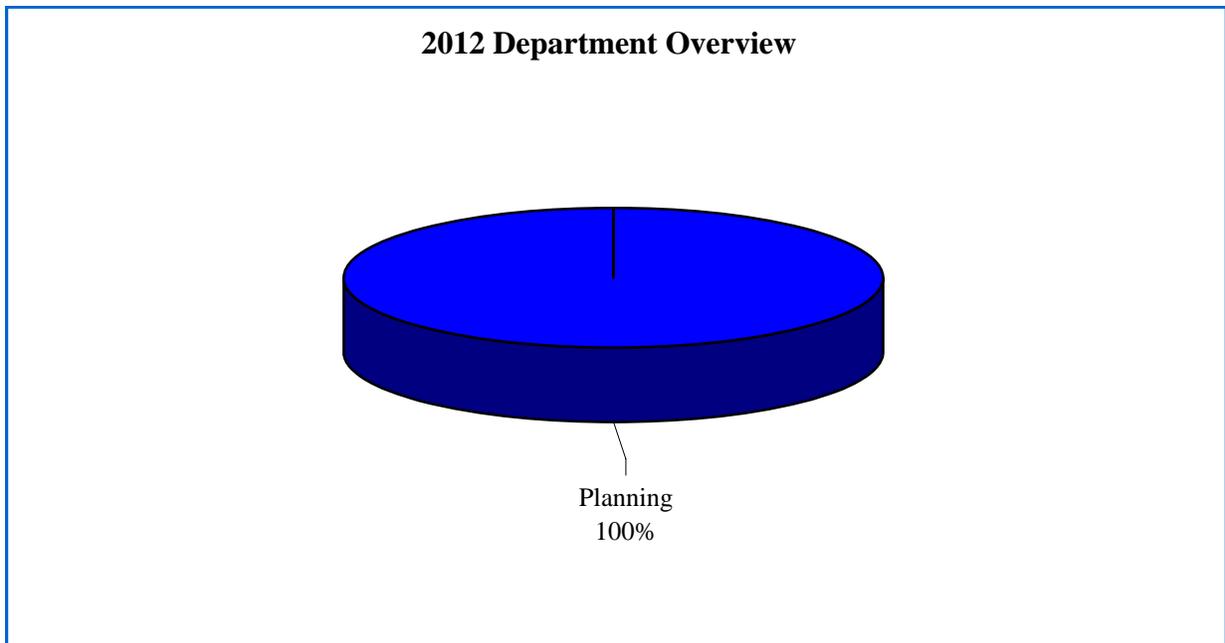
The Division continues to pursue collections through Integral Recoveries on unpaid cases. Integral Recoveries demonstrates a great deal of efficiency in monitoring and collecting on past due accounts.



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PLANNING



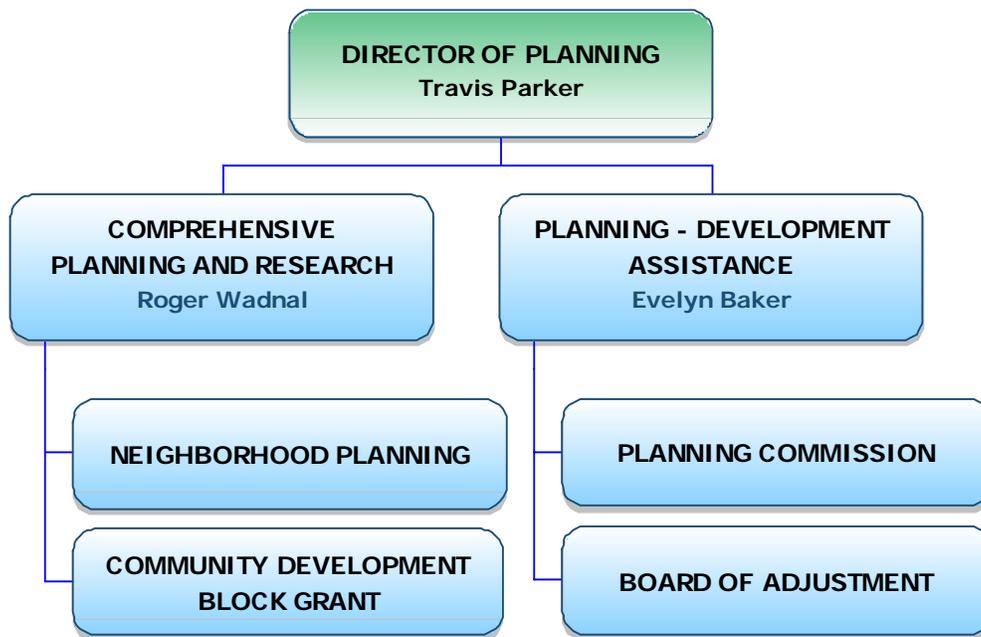
	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Planning	\$ 2,162,650	\$ 2,846,611	\$ 4,336,287	\$ 2,800,529
TOTAL:	\$ 2,162,650	\$ 2,846,611	\$ 4,336,287	\$ 2,800,529
Percent to All Funds	1.55%	1.99%	2.63%	1.92%



PLANNING

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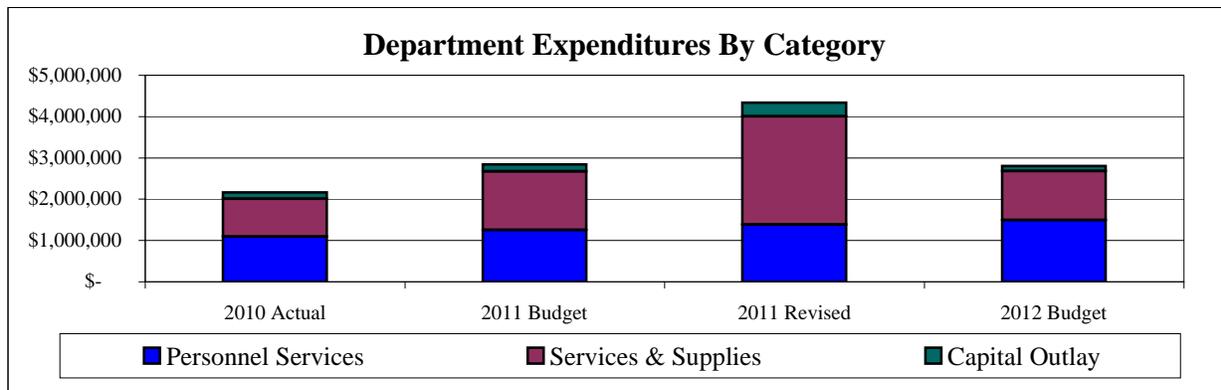
Department: Planning

Mission Statement: Provide a structure for orderly land development and redevelopment, ensuring the continued social and economic well-being of our community.

Purpose: The Planning Department develops and implements plans and programs to improve the quality of life for Lakewood citizens and strengthen and broaden the economic base of the City. The Planning Department also guides land development projects by reviewing all proposals against the vision outlined in the Comprehensive Plan, enforcing the development standards established by the Zoning Ordinance, Subdivision Ordinance and City policies and coordinating interdepartmental involvement. The department is responsible for developing and implementing the Lakewood Comprehensive Plan.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 1,092,508	\$ 1,258,788	\$ 1,389,544	\$ 1,496,095
Services & Supplies	\$ 921,014	\$ 1,417,823	\$ 2,613,042	\$ 1,184,434
Capital Outlay	\$ 149,128	\$ 170,000	\$ 333,701	\$ 120,000
TOTAL:	\$ 2,162,650	\$ 2,846,611	\$ 4,336,287	\$ 2,800,529



Department Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 1,039,908	\$ 1,257,869	\$ 1,407,591	\$ 1,457,584
Capital Improvement Fund	\$ 269,863	\$ 130,000	\$ 190,000	\$ 130,000
Grants Fund	\$ 852,879	\$ 1,458,742	\$ 2,738,696	\$ 1,212,945
TOTAL:	\$ 2,162,650	\$ 2,846,611	\$ 4,336,287	\$ 2,800,529

**Full-Time Positions***Positions are stated in full-time equivalents (FTE) or based on 2,080 hours per year.*

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Director of Planning	-	-	0.73	1.00
Associate Planner - Coordinator	1.62	-	-	-
Associate Planner - Intermediate	1.63	4.00	3.67	3.00
Associate Planner - Specialist	1.92	2.00	2.33	3.00
Business Support Specialist	2.00	2.00	2.00	2.00
Comprehensive Plng & Rsch Mgr	1.00	1.00	1.00	1.00
Development Assistance Mgr	0.50	1.00	1.00	1.00
Principal Planner	4.00	4.00	4.00	4.00
Total Full-Time Positions (FTE):	12.67	14.00	14.73	15.00
Part-Time Hours	1,244	1,772	1,774	1,772
Total Full-Time and Part-Time Positions Stated as FTE	13.27	14.85	15.58	15.85
Planning Commissioners*	7.00	7.00	7.00	7.00

*Not included in Citywide staffing counts

Budget Variances❖ **Personnel Services**

- ♦ 2011 Budget vs. 2010 Actual is up \$166,280 due to the new Development Assistance Manager, the internal promotion of two Associate Planners, and an increase in hours for one Associate Planner.
- ♦ 2011 Revised vs. 2011 Budget is up \$130,756 due to (a) the mid-year hiring of a new Planning Department Director and (b) the mid-year promotion of one Associate Planner.
- ♦ 2012 Budget vs. 2011 Revised is up \$106,551 due to the new Planning Department Director.

❖ **Services & Supplies**

- ♦ 2011 Budget vs. 2010 Actual is up \$496,809 due to the timing of CDBG (Community Development Block Grant)/HOME grant programs and projects, and because of a one-time \$50,000 increase in the Consulting Services budget, which was associated with the Zoning Code Improvement project.
- ♦ 2011 Revised vs. 2011 Budget is up \$1,195,219 due to the timing of CDBG/HOME grant programs and projects.
- ♦ 2012 Budget vs. 2011 Revised is down \$1,428,608 due to the timing of CDBG/HOME grant programs and projects, and the return to the established line item budget for Consulting Services, following the completion of the Zoning Code Improvement project.



Budget Variances (continued)

❖ Capital Outlay

- ♦ 2011 Revised vs. 2011 Budget is up \$163,701 due to the timing of Neighborhood Participation Program and CDBG capital improvement projects.
- ♦ 2012 Budget vs. 2011 Revised is down \$213,701 due to the timing of Neighborhood Participation Program and CDBG capital improvement projects.

Core Community Values / Department Goals / Program Activities

❖ SAFE COMMUNITY

♦ Strengthen and support Lakewood's neighborhoods

Activity:

The Comprehensive Planning and Research division will continue to:

- ♦ Manage the CDBG and HOME programs to address current community needs and provide primary benefit to low-and moderate-income persons,
- ♦ Use CDBG and HOME funds to address community needs identified in the adopted Housing and Community Development Plan (the Consolidated Plan), and
- ♦ Implement the Neighborhood Revitalization Strategy (NRS) Plan in Northeast Lakewood.

Expectation: CDBG funds are used to implement goals in adopted neighborhood plans in CDBG qualified neighborhoods. Staff will implement the 2012 CDBG/HOME One Year Action Plan, prepare the 2013 One Year Action Plan, and prepare the 2013-2017 Five Year Plan. This division will also address the specific community development needs identified in the NRS Plan.

Result-Benefit:

Community needs identified in the related Action Plans will be addressed.

Staff will prepare the CDBG/HOME Consolidated Annual Performance and Evaluation Report (CAPER) highlighting 2011 program expenditures and accomplishments.

Goals and objectives of the NRS Plan are implemented and reported to the U.S. Department of Housing and Urban Development.

The 2013 One Year Action Plan and the 2013-2017 Five Year Plan are prepared.

Activity: The Comprehensive Planning and Research division will continue to manage the Neighborhood Participation Program.

Expectation: The Comprehensive Planning and Research division implements the 2012 Neighborhood Participation Program and completes outreach and recommendations for 2013 projects.

Result-Benefit:

Projects approved by City Council for 2012 are completed.

Projects are identified for the 2013 Neighborhood Participation Program.



Core Community Values / Department Goals / Program Activities (continued)

Activity: The Comprehensive Planning and Research division will continue to manage the Neighborhood Planning Program and assist in implementing adopted neighborhood plans.

Expectation: The Comprehensive Planning and Research division will continue to advance neighborhood planning efforts and will prioritize and implement plan goals. The division will also maintain neighborhood liaison activities, will continue to monitor the Sustainable Neighborhood Pilot Program, and will consider appropriate modification and expansion of the program.

Result-Benefit: Implementation of the adopted neighborhood plans will help to realize the community vision. Continued communication with neighborhood stakeholders will assist in the identification and implementation of neighborhood priorities. The Sustainable Neighborhood Pilot Program will help to achieve important city-wide sustainability goals.

Activity: The Department oversees the development review process for all proposed land development projects.

Expectation: The Planning-Development Assistance division manages the multidisciplinary development review process to ensure that land development projects meet important public health, safety, and welfare standards, and contribute to the implementation of the Comprehensive Plan.

Result-Benefit: Land development projects move the community toward the vision articulated in the Comprehensive Plan.

Activity: The updated Zoning Ordinance will be adopted in 2012.

Expectation: A community-involved process will be used to update the Zoning Ordinance to reflect the Lakewood Comprehensive Plan, address current technology, encourage creative solutions, and provide predictable processes.

Result-Benefit: The Zoning Ordinance will be more clear and understandable, will encourage reinvestment in the community, and will ensure new projects interact well with adjoining land uses.

❖ OPEN AND HONEST COMMUNICATIONS

◆ Encourage cultural diversity and development through public awareness and participation

Activity: The Planning Department ensures the appropriate involvement of individual neighbors, registered neighborhood groups, and other external agencies and stakeholders during review of development projects and comprehensive planning efforts.

Expectation: Input from neighbors, neighborhood groups, and others is considered and applicants work with neighbors, neighborhood groups, and other external agencies to resolve issues.

Result-Benefit: Potential issues with land development projects and plans are identified early and resolved.



Core Community Values / Department Goals / Program Activities (continued)

❖ EDUCATION AND INFORMATION

- ◆ **Provide opportunities to educate and inform residents and businesses about community planning and development processes**

Activity: The Department will provide a Citizen's Planning Academy.

Expectation: Citizens will be educated about various land use topics including public participation and the development process.

Result-Benefit: The Planning Academy will create a greater sense of community involvement and more educated participation in local government.

Activity: The Department will provide educational opportunities and programs for National Community Planning Month.

Expectation: Citizens will participate in National Planning Month activities and be educated regarding planning issues.

Result-Benefit: National Planning Month activities will create more awareness around important planning issues and will contribute to more educated participation in local government.

Activity: Affected residents and businesses are consulted and involved in developing plans and in proposing community improvements.

Expectation:

A variety of methods to communicate with residents and businesses are utilized as part of an extensive public outreach and public involvement process for all planning projects, including neighborhood, corridor, and special area projects. Some of these methods are:

- ◆ A Citizen Participation Plan is followed that facilitates input from all affected persons in the community when identifying needs and proposing projects funded under CDBG and HOME.
- ◆ Demographic information utilizing available resources (City data, U.S. Census Bureau, State Demographers Office, Denver Regional Council of Governments, etc.) is managed.
- ◆ Newsletters, public meetings, open houses, public notices in local newspapers, KLTN 8 bulletins, and the City website are ways in which the City communicates with citizens.

Result-Benefit:

Residents are provided notice and a reasonable amount of time to comment on all CDBG and HOME program recommendations and accomplishments.

The CDBG/HOME Public Participation Plan ensures opportunity for public comment.

Demographic reports, charts, graphs and presentations are prepared and kept up to date.

All appropriate means of communication are utilized in developing plans.



Core Community Values / Department Goals / Program Activities (continued)

❖ QUALITY ECONOMIC DEVELOPMENT

◆ Promote sustainable economic development to foster a strong revenue base for the City

Activity: The Department will reinforce the City's economic development goals when assisting applicants with viable projects through the development process.

Expectation: Processes are clear and predictable, processing is timely, potential issues are anticipated and efficiently prevented or resolved. Multi-departmental City input is well coordinated.

Result-Benefit: The economic vitality of the City is maintained or improved.

◆ Create and implement revitalization strategies

Activity: The Department works closely with Economic Development, the Lakewood Reinvestment Authority (LRA), established business associations, property owners, and neighborhood organizations to develop and implement revitalization strategies.

Expectation: Adopted plans and zone districts along the West Colfax corridor and the light rail corridor are implemented.

Result-Benefit: The City will continue to see strategic private investment directed along key corridors.

Activity: Station area plans and transit mixed use zoning for lands around major West Corridor Light Rail Transit (LRT) stations are being implemented.

Expectation: The transit oriented development program is managed and implemented for areas around light rail stations with station area plans.

Result-Benefit: Development around the light rail stations reflects the vision of adopted plans and zoning designations.

❖ QUALITY LIVING ENVIRONMENT

◆ Promote high-quality design in new development, infill, and redevelopment projects

Activity: Staff ensures that land development projects support the intent of the Comprehensive Plan and applicable ordinances, regulations and guidance documents.

Expectation:

High-quality development is encouraged by:

- ◆ Applying the design guidelines for the Rooney Valley, Transit Mixed-Use Zones, and Colfax Mixed-Use zone districts,
- ◆ Implementing performance-based review concepts,
- ◆ Supporting the Architectural Control Committees at Belmar, Denver West, Lakewood City Commons, and Academy Park, and
- ◆ Implementing qualitative components of the Zoning Ordinance.



Core Community Values / Department Goals / Program Activities (continued)

Result-Benefit: High quality projects are built that contribute to the community's value and desirability.

	2010 Actual	2011 Projected	2012 Projected
Preplanning	72	88	97
Rezoning & Modifications	8	4	4
Final Site Plans	19	14	15
Final Plats & Preliminary Plats	23	16	18
Annexations	1	0	0
Variances	9	8	9
Other Cases	51	112	123
TOTAL	183	242	266
Development Review Fees	\$90,896	\$65,874	\$72,461

General Comments

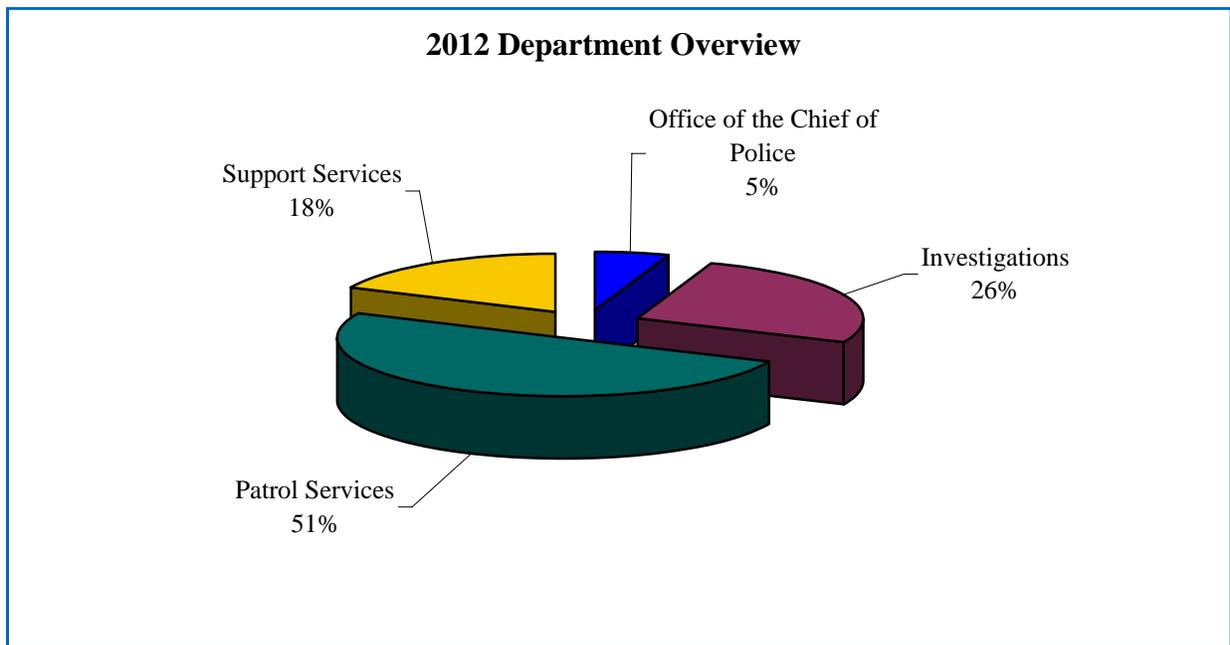
In addition to carrying out the responsibility for implementing the Comprehensive Plan, the Planning Department will continue to implement programs and projects that contribute to the City's overall sustainability goals. A key priority of the Planning Department for 2012 is managing the Lakewood! Zoning Improvement project, which will result in the adoption of an updated Zoning Ordinance.



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POLICE

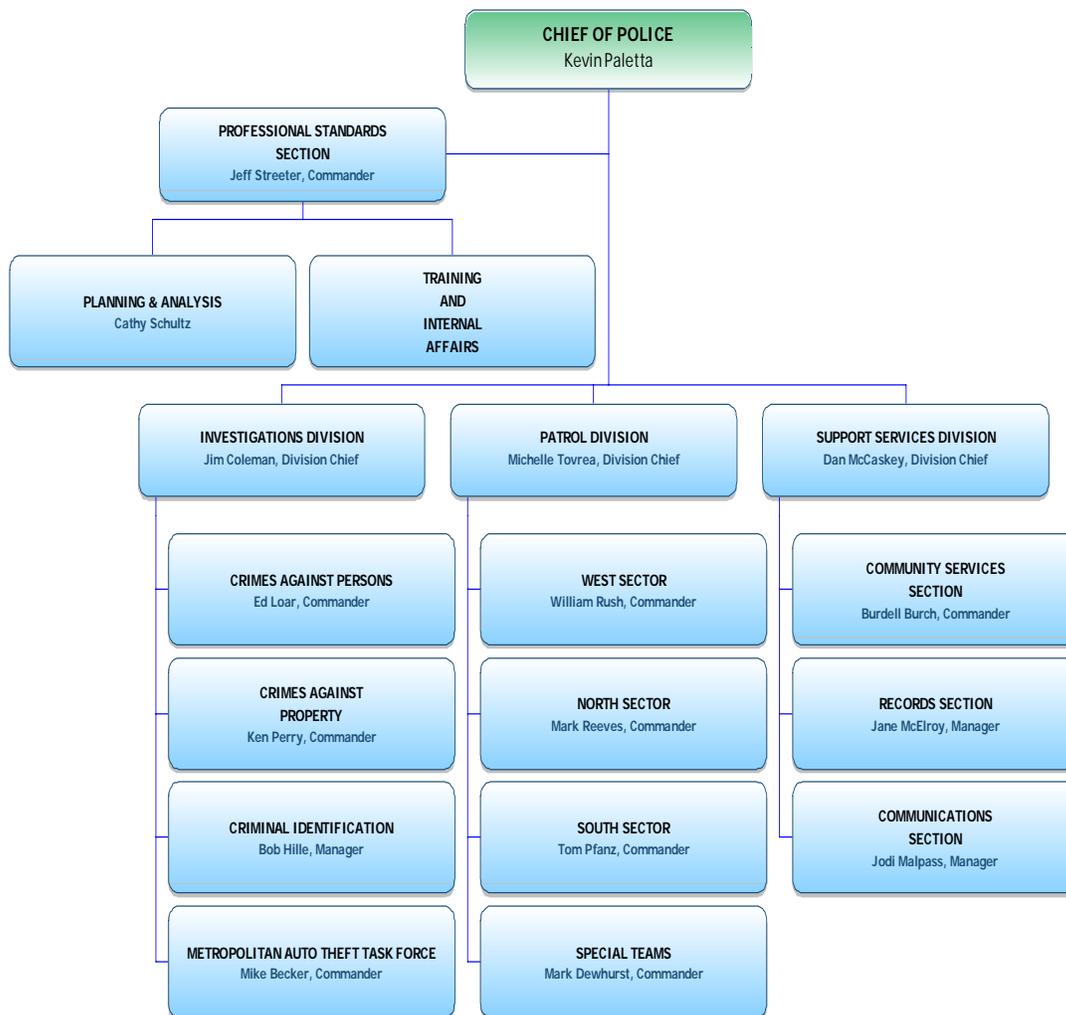


	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Office of the Chief of Police	\$ 2,846,623	\$ 2,287,246	\$ 2,597,519	\$ 2,301,615
Investigations	\$ 11,059,465	\$ 11,246,588	\$ 11,049,834	\$ 11,389,733
Patrol Services	\$ 20,200,879	\$ 20,893,954	\$ 21,145,578	\$ 21,875,738
Support Services	\$ 7,970,809	\$ 8,606,178	\$ 8,591,580	\$ 7,847,171
TOTAL:	\$ 42,077,776	\$ 43,033,966	\$ 43,384,511	\$ 43,414,257
Percent to All Funds	30.15%	30.09%	26.27%	29.80%



POLICE

(303) 987-7150
www.lakewood.org/PD/openingpage.cfm



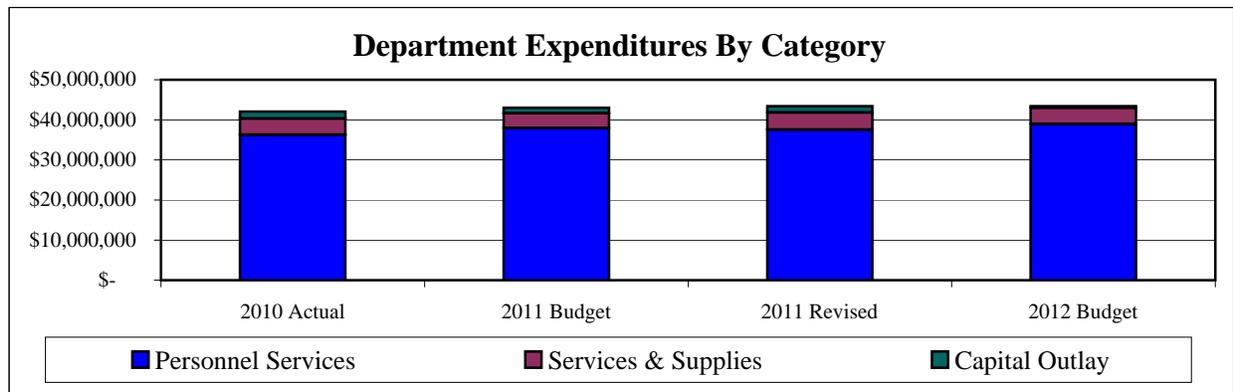


Department: Police

Mission Statement: The men and women of the Lakewood Police Department will protect and serve with integrity, intelligence, and initiative. Working with our community, we will bring to justice those who commit crime and cause disorder in our City.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 36,232,774	\$ 37,910,560	\$ 37,529,149	\$ 38,981,238
Services & Supplies	\$ 4,084,001	\$ 3,720,406	\$ 4,312,898	\$ 4,049,975
Capital Outlay	\$ 1,761,001	\$ 1,403,000	\$ 1,542,464	\$ 383,044
TOTAL:	\$ 42,077,776	\$ 43,033,966	\$ 43,384,511	\$ 43,414,257



Department Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 37,949,069	\$ 39,618,406	\$ 39,472,745	\$ 40,734,913
Capital Improvement Fund	\$ 395,232	\$ -	\$ -	\$ -
Grants Fund	\$ 3,733,475	\$ 3,415,560	\$ 3,911,766	\$ 2,679,344
TOTAL:	\$ 42,077,776	\$ 43,033,966	\$ 43,384,511	\$ 43,414,257



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Chief of Police	1.00	1.00	1.00	1.00
Police Division Chief	2.89	3.00	3.00	3.00
Accountant III	0.03	-	-	-
Administrative Assistant	1.00	1.00	1.00	1.00
Animal Control Officer I	3.96	1.20	3.13	1.00
Animal Control Officer II	1.69	4.80	2.87	5.00
Animal Control Supervisor	1.00	1.00	1.00	1.00
Business Specialist	5.00	5.00	5.00	5.00
Business Support Specialist	1.00	1.00	1.00	1.00
C A C Team Investigative Tech	0.75	1.00	-	-
Code Enforcement Coordinator	1.00	1.00	1.00	1.00
Code Enforcement Officer	2.27	3.00	3.00	3.00
Code Enforcement Technician	1.00	1.00	1.00	1.00
Crime Analyst I	1.67	2.00	2.00	2.00
Crime Analyst II	1.00	1.00	1.00	1.00
Crime Scene Analyst	3.00	1.80	1.80	1.00
Criminalistics Supervisor	2.00	2.00	2.00	2.00
Custodian	1.00	1.00	1.00	1.00
Database Administrator	0.23	-	0.50	0.50
Equipment Service Technician	1.00	1.00	1.00	1.00
Fingerprint Technician	1.00	1.00	1.00	1.00
Forensic Computer Analyst	1.00	1.00	1.00	1.00
Forensic Services Manager	1.00	1.00	1.00	1.00
Intel Investigative Tech	0.81	1.00	-	-
Investigation Technician	1.62	2.00	-	-
Investigation Technician I	0.76	-	4.00	4.00
Investigation Technician II	1.52	-	8.00	8.00
Juvenile Crime Unit Inv Tech	0.81	1.00	-	-
Latent Print Examiner	2.00	2.00	2.00	2.00
Lead Code Enforcement Officer	1.00	1.00	1.00	1.00
Lead Fingerprint Technician	1.00	1.00	1.00	1.00
Major Crimes Team Inv Tech	0.81	1.00	-	-
Offender Registrar	1.73	2.00	2.00	2.00
Patrol Support Coordinator	1.00	1.00	1.00	1.00
Patrol Support Technician	2.00	2.00	2.00	2.00
Pawn Shop Investigative Tech	0.80	1.00	-	-
Police Administrative Coordinator	1.00	1.00	1.00	1.00
Police Agent	220.94	210.00	210.00	210.00
Police Commander	7.92	9.00	8.79	9.00
Police Communications Manager	0.19	1.00	1.00	1.00
Police Communications Supervisor	3.00	3.00	3.00	3.00
Police Community Service Officer	3.00	3.00	3.00	3.00
Police Computer Analyst	1.00	1.00	1.00	1.00
Police Court Liaison	1.00	1.00	1.00	1.00
Police Dispatcher	34.00	30.00	30.00	30.00
Police Fugitive Warrant Technician	1.00	1.00	1.00	1.00
Police Imaging & Tech Specialist	1.00	1.00	1.00	1.00
Police Info Mgmt Systems Analyst	2.00	2.00	2.00	2.00

**Full-Time Positions (continued)***Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.*

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Police Info Mgmt Tech.	18.76	19.00	20.00	20.00
Police Info Validations Technician	1.32	2.00	1.00	1.00
Police Lead Dispatcher	2.81	3.00	3.00	3.00
Police Lead Property Serv Tech	1.00	1.00	1.00	1.00
Police Property Evidence Technician	6.35	7.00	7.00	7.00
Police Property Services Supervisor	1.00	1.00	1.00	1.00
Police Records Admin Technician	1.00	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00	1.00
Police Records Supervisor	3.00	3.00	3.00	3.00
Police Sergeant	35.91	36.00	36.00	36.00
Police Training Unit Technician	1.00	1.00	1.00	1.00
Police Volunteer Prgrm Coordinator	0.73	1.00	1.00	1.00
Public Information Officer II	1.00	1.00	1.00	1.00
Sector Investigative Technician	2.43	3.00	-	-
Senior Crime Scene Analyst	1.00	2.20	2.20	3.00
Spec Enf/Gang Unit Inv Tech	0.81	1.00	-	-
Task Force Investigative Tech	0.81	1.00	-	-
Victim Advocate	4.51	6.00	5.00	5.00
Victim Witness Assist Supervisor	0.75	1.00	1.00	1.00
Total Full-Time Positions (FTE):	412.59	405.00	404.29	404.50
Part-Time Hours	15,170	9,973	10,463	9,977
Total Full-Time and Part-Time Positions Stated as FTE	419.88	409.79	409.32	409.30
Police Recruits	9.00	10.00	-	-

Staff teams from the Police Department, Finance, and Employee Relations meet on a quarterly basis to analyze Police Agent staffing. The purpose of the analysis is to understand turnover trends and anticipate the timing, sizing, and overall need for Agent recruit classes. Police Agent staffing for 2010 is calculated on the actual hours paid, excluding overtime, divided by 2,080 hours to derive the full-time equivalent. The 2011 and 2012 are the authorized number of Police Agents for the given year. The expenditures for current positions are presented in the budget but do not directly correlate to the authorized number.

Budget Variances❖ **Services & Supplies**

- ♦ 2011 Budget vs. 2010 Actual is down \$363,595 due to the fluctuation of grant funding and conservative spending in an unknown economy.
- ♦ 2011 Revised vs. 2011 Budget is up \$592,492 due to increases in contracts for services, vehicle charges, and fluctuations in grant funding.
- ♦ 2012 Budget vs. 2011 Revised is down \$262,923 due to vehicle chargebacks and completion of grant funded projects.



Budget Variances (continued)

❖ Capital Outlay

- ♦ 2011 Budget vs. 2010 Actual is down \$358,001 due to completion of E911 Authority technology projects and equipment purchases for the Metropolitan Auto Theft Task Force.
- ♦ 2012 Budget vs. 2011 Revised is down \$1,159,420 due to the completion of E911 Authority technology projects.

Core Values / Goals

❖ SAFE COMMUNITY

- ♦ **GOAL: Preserve a safe and peaceful community**
- ♦ **GOAL: Enhance the public's perception of safety**
- ♦ **GOAL: Provide the highest possible level of customer service to the citizens of Lakewood**

❖ OPEN AND HONEST COMMUNICATION

- ♦ **GOAL: Provide open communication and valuable information to the citizens of Lakewood**

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ♦ **GOAL: Improve organizational effectiveness and efficiency**

❖ QUALITY LIVING ENVIRONMENT

- ♦ **GOAL: Respond to the quality of life issues impacting the citizens of Lakewood**

General Comments

During 2011, the Department continued to provide responsive services in partnership with the community utilizing a problem-solving approach. Crime reduction was the highest priority. Technologies and strategies were implemented with that goal in mind. Employee satisfaction and involvement in decision-making continued to be a guiding principle.

The Department began a new era in technology. Projects that have been completed or will be completed by the end of 2011, include the first electronic ticket writing system, installation of new mobile data computers in the police vehicles, and a telephone system upgrade in the Communications Center. The Jefferson County Emergency Communications Authority funded two of these projects. In 2012, software upgrades will continue with the purchase of data management systems to provide for efficient record keeping in training and policies and procedures.

In 2011, the Department began exploring opportunities for regionalization and resource sharing to include the creation of a regional training academy, a regional crime lab, SWAT services, the expansion of the Metropolitan Auto Theft Task Force, and increased cooperation with the Alcohol, Tobacco and Firearms Task Force.



General Comments (continued)

The initiatives for 2011 and beyond will include a focus in three areas: regionalization, strategic partnerships, and resource allocation to address crime and quality of life concerns. This will include further discussions and implementation of regional services, partnership and analysis concerning the ongoing City projects to include light rail expansion, St. Anthony Hospital, and the Rooney Valley development. Focusing internal resources on crime hot spots and community issues will continue to be a top priority to include attention to graffiti, gangs, drug interdiction, cold-case follow-up, and analysis of and response to crime patterns and trends.



Program: Office of the Chief of Police

Department: Police

Division: Office of the Chief

Purpose: The Office of the Chief of Police is responsible for the overall performance of the various police functions such as patrol services, community resources, investigations, and support services that include communications, records, and community services, and emergency preparedness.

The office works closely with the City Manager's Office to ensure that the community's public safety needs are routinely met in an efficient and effective manner.

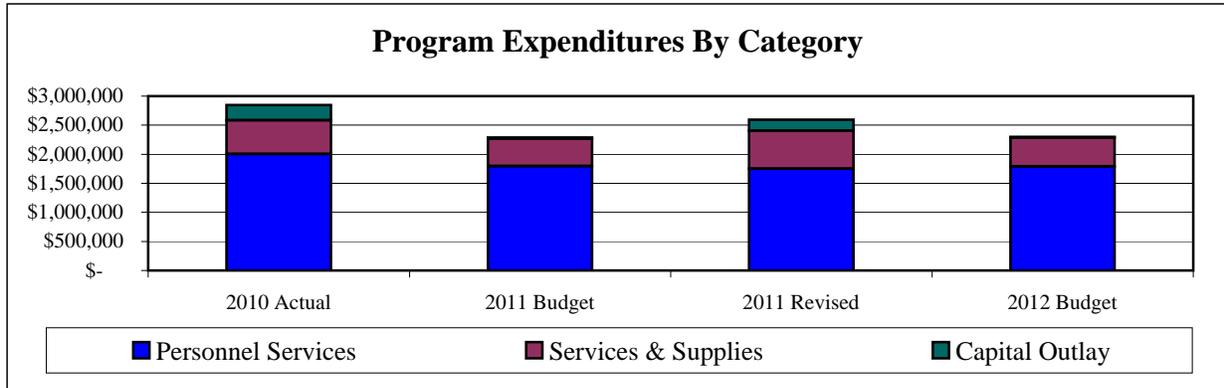
The Police Planning and Analysis Unit is responsible for coordinating the preparation of the Department's annual budget, reporting of the Department's grant and seizure funds, and providing research and planning assistance upon request by other department functions. This unit manages the Department's accreditation process.

The Professional Standards Section oversees the Police Recruitment Team and works closely with the Department of Employee Relations in recruiting and selecting qualified police personnel who reflect our community's diversity and values. In addition, it administers the promotional processes in cooperation with the Department of Employee Relations. This section operates the Police Recruit Training Academy, conducts in-service training for Police Department personnel, manages the written directive system, processes employee commendations, and investigates complaints of misconduct against Police Department employees.



Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 2,006,094	\$ 1,795,532	\$ 1,749,673	\$ 1,792,173
Services & Supplies	\$ 578,153	\$ 471,714	\$ 652,131	\$ 489,442
Capital Outlay	\$ 262,376	\$ 20,000	\$ 195,715	\$ 20,000
TOTAL:	\$ 2,846,623	\$ 2,287,246	\$ 2,597,519	\$ 2,301,615



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 2,269,573	\$ 2,241,908	\$ 2,156,545	\$ 2,101,052
Grants Fund	\$ 577,050	\$ 45,338	\$ 440,974	\$ 200,563
TOTAL:	\$ 2,846,623	\$ 2,287,246	\$ 2,597,519	\$ 2,301,615

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Chief of Police	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Business Specialist	1.00	1.00	1.00	1.00
Police Administrative Coordinator	1.00	1.00	1.00	1.00
Police Agent	3.58	2.00	2.00	2.00
Police Commander	1.00	1.00	1.00	1.00
Police Court Liaison	1.00	1.00	1.00	1.00
Police Sergeant	2.15	3.00	3.00	3.00
Police Training Unit Technician	1.00	1.00	1.00	1.00
Public Information Officer II	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	13.73	13.00	13.00	13.00
Part-Time Hours	1,830	2,080	2,109	2,109
Total Full-Time and Part-Time Positions Stated as FTE	14.61	14.00	14.01	14.01
Anticipated Police Recruits	9.00	10.00	-	-



Budget Variances

❖ Personnel Services

- ◆ 2011 Budget vs. 2010 Actual is down \$210,562 due to completion of a recruit academy.

❖ Services & Supplies

- ◆ 2011 Budget vs. 2010 Actual is down \$106,439 due to fluctuation in the budget and expenditures of no proof of insurance and grant funding.
- ◆ 2011 Revised vs. 2011 Budget is up \$180,417 due to the receipt of grant funding.
- ◆ 2012 Budget vs. 2011 Revised is down \$162,689 due to completion of a grant project.

❖ Capital Outlay

- ◆ 2011 Budget vs. 2010 Actual is down \$242,376 due to the completion of a technology project funded by a grant.
- ◆ 2011 Revised vs. 2011 Budget is up \$175,715 due to the receipt of grant funding.
- ◆ 2012 Budget vs. 2011 Revised is down \$175,715 due to the completion of grant funded projects.

Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Preserve a safe and peaceful community

Activity: The Office of the Chief of Police develops and encourages management practices that support the Department's and the City's mission and vision.

Expectation: Developing a strong forward-thinking management plan requires an effective two-way exchange of ideas and information. Recurring forums to communicate with members of the Department allow for continual assessment of the Department's operations, short and long-term.

Result-Benefit: The Office of the Chief of Police coordinates and facilitates management staff training, conducts weekly Command Staff meetings, and conducts quarterly Management Staff meetings as a communication tool to ensure that City and Department goals are being met.

◆ GOAL: Enhance the public's perception of safety

Activity: The training, recruitment, promotional, and internal affairs processes are administered by the Professional Standards Section.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation:

Staff works with the Department of Employee Relations and uses the Police Recruitment Team to recruit and hire qualified police employees who are representative of the City's diversity. Hiring standards and practices are reviewed and revised as necessary.



Graduating Recruit Class of 2010

Prompt completion of internal affairs cases within the established time frames helps to assure the appropriate and timely conclusion of investigations and responses to citizen inquiries. Through a Performance Audit System, the Department ensures that employee performance issues are identified and dealt with in an efficient manner.

Providing in-service training for sworn and civilian personnel assures that employees are current and proficient in all areas mandated by law.

Result-Benefit:

In 2011, the Recruitment Plan will be revised to assure the benefits of effective recruitment and selection are reasonable, obtainable, and directed toward the goal of achieving a sworn work force that is representative of the City of Lakewood. Future recruitment plans will emphasize the hiring of minorities and allow flexibility in our selection process to allow us to include minority candidates.

95% of police misconduct investigations are completed within 30 days and quarterly reviews of the Performance Audit System are conducted.

At least 40 hours of in-service training for sworn personnel and 20 hours of in-service training for civilian personnel are coordinated, scheduled, and provided by the Training Unit.



◆ GOAL: Provide the highest level of customer service to the citizens of Lakewood

Activity: The National Law Enforcement Accreditation process is a shared responsibility of the Professional Standards Section and the Planning and Analysis Unit. Compliance with all required standards is the responsibility of the entire Department and is assured through a review and an on-site inspection.

Expectation: The Accreditation Manager monitors and ensures compliance with national accreditation standards.

Result-Benefit: Completion of the Department's seventh reaccreditation will occur in 2011.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ GOAL: Provide open communication and valuable information to the citizens of Lakewood

Activity: Opportunities to inform the community about police services and operations are generated by the Office of the Chief of Police, along with encouraging and enhancing collaborative relationships with City departments, government resources, and the community.

Expectation: The Office of the Chief of Police strives to continue with Sector-Based Policing in 2011. Management Staff researches and develops an efficiency resource management model to enhance service delivery. The Police Department is committed to responding to the needs of the community by establishing a close working relationship with the various interest groups that exist. This will be accomplished through a Speakers Bureau and various media outlets to include the website and Twitter.

Result-Benefit: Members of the Department take every opportunity available to continue partnering with the community and other City departments to develop problem-solving strategies to address crime and the fear of crime. The Department will continue publishing the annual report. The report will provide comparative data and statistics and account for the activities of the Department.

Activity: The Professional Standards Section continues to develop and implement programs to improve the collection and dissemination of records, data, and statistics.

Expectation: In May 2011 through a reorganization, the Technology Sergeant was transferred to a new Research and Development Unit in the Support Services Division. The Technology Sergeant, in addition to department-wide technology needs, will continue to actively work with Professional Standards in bringing in new technology to effectively manage training and accreditation records.

Result-Benefit: The Office of the Chief of Police will develop a clear written articulation of established, multi-year goals and objectives, and a plan for achieving them. This living document will guide the Department for future operations consistent with the mission. The Strategic Plan will be maintained by the Planning and Analysis Unit. Reviews will be conducted semi-annually and the plan will be updated as necessary. The Benchmark Survey will be completed annually to provide operational and management data for comparison to agencies nationwide. This information can be used to enhance public information and community support. A budget analysis and a report on spending will be completed quarterly.

◆ GOAL: Improve organizational effectiveness and efficiency

Activity: The Office of the Chief of Police provides the support for managing the mission of the Department. The Police Department is held accountable through the planning, budget, policy, and feedback processes. Full accountability is best assured through combined public and police participation processes.

Expectation: The Office of the Chief of Police will provide clear written articulation of policies and procedures.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Written policies and procedures provide employees with a clear understanding of the constraints and expectations relating to the performance of their duties. Implementation of a data management system will continue into 2012 with full functionality in early 2012.

Activity: The Office of the Chief of Police develops the Department's human resource potential.

Expectation: The Chief of Police provides direction in the development and enhancement of recruitment and personal and professional growth for employees by researching and developing strategies to address motivation, career development, enrichment, and leadership.

Result-Benefit: The Office of the Chief of Police will continue to strive to develop and enhance career development by reviewing job performance, and providing opportunities for individual growth and development at all levels. The Professional Standards Section will coordinate two training sessions to address management issues such as ethics, education-based discipline, and leadership.

Activity: Technology training and software enhancements will continue to be developed in the Professional Standards Section. The future will provide enhancements to the training software, policy and procedure reorganization and development, and accreditation management that will allow for electronic filing of documents.

Expectation: The Internal Affairs Unit will continue to produce statistical data that will be used for analysis of citizen complaints and disciplinary matters, and use of force data. Off-duty employment management software will provide efficient scheduling and accountability. Electronic management of the policies, procedures and training bulletins is not only efficient but allows for ease in distribution and accountability for information being presented.

Result-Benefit: All three technologies will provide up-to-date monitoring of internal activities, long-term data for planning purposes, and analysis reports for accountability in discipline, training, and off-duty employment.

General Comments

The Office of the Chief of Police will continue to promote a community-oriented policing philosophy, referred to in Lakewood as Sector-Based Policing. The three guiding principles continue to be a geographical deployment of personnel, a problem-solving approach to crime and quality of life issues, and the building of partnerships within the community.

The challenges facing the Police Department in 2011 and 2012 are fiscal responsibility, sustainability, efficient and effective staffing throughout the organization, and continuing to meet the service needs and expectations of the citizens.



The Department will continue to maintain a commitment to the highest professional standards in everything it does to include compliance with the standards set forth by the Commission on Accreditation for Law Enforcement Agencies.



Program: Investigations

Department: Police

Division: Investigations

Purpose: The Investigations Division is primarily responsible for conducting follow-up criminal investigations, collecting, preserving, and analyzing physical evidence, arresting suspects, filing criminal cases, and assisting with the prosecution of those cases. Four separate sections comprise the Investigations Division: Crimes Against Persons, Crimes Against Property, Metropolitan Auto Theft Task Force (MATT), and Criminalistics. The sections are further divided into teams to maximize the need for specialization while maintaining continuity with the Patrol Division's activities.

The components of the Crimes Against Persons Section are the Persons Unit, the Juvenile Crime Unit, the Crimes Against Children Unit, and the Victim Assistance Unit. This section is responsible for investigations involving assaults, homicides, sexual assaults, child abuses, and juvenile delinquency matters. The Victim Assistance Unit staffed by non-sworn personnel provides direct services and crisis intervention to victims and witnesses of crimes. The Victim Assistance Unit administers the Victim Compensation Fund.

The Crimes Against Property Section consists of the North, South, and West Sector Investigations Teams, along with the Economic Crimes Unit, Special Investigation Unit, West Metro Drug Task Force (WMDTF), and the Crime Analysis Team. In addition to its regular investigative caseload, this section is responsible for gathering criminal intelligence and conducting background investigations for liquor licenses, towing operators, pawnshops, adult retail businesses, and massage parlors. The ongoing enforcement of laws relating to vice, liquor, and pawn violations also rests within this section. The Crime Analysis Team provides timely distribution of tactical, operational, and administrative crime analysis information.

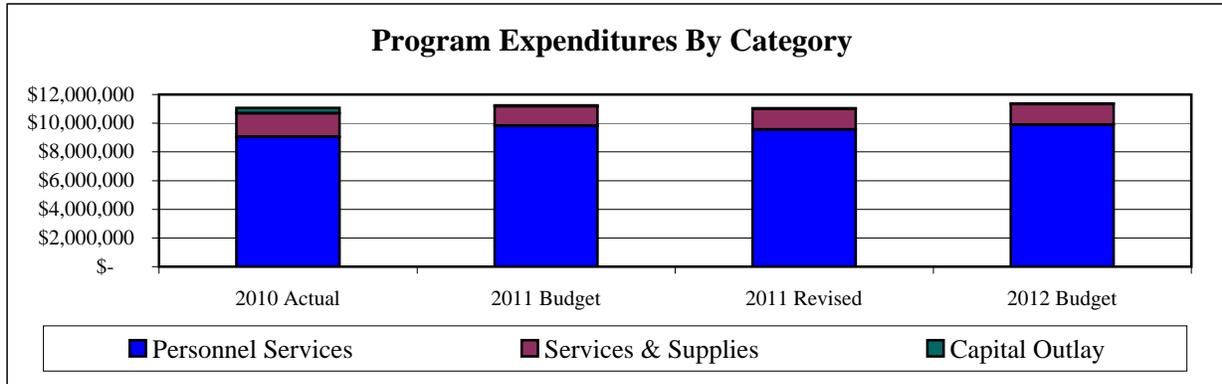
The Lakewood Police Department continues to co-host the multi-agency Metropolitan Auto Theft Task Force (MATT). MATT's mission is to investigate continuing problems caused by auto theft crimes in the Denver metro area. MATT is funded by the Colorado Auto Theft Prevention Authority and supported by the partnering law enforcement agencies. MATT utilizes a proactive investigative approach incorporating data sharing, and public education to impact the organized criminal efforts related to auto theft.



The Criminalistics Section is staffed by non-sworn personnel. They provide support service for the evaluation, processing, and scientific examination of physical evidence. The staff possesses considerable technical expertise in a wide variety of disciplines including fingerprint comparison, photography, computer analysis, crime scene reconstruction, and the collection and preservation of evidence. This section also maintains the sex offender registration files and conducts the registration of convicted sex offenders living in Lakewood.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 9,039,114	\$ 9,820,382	\$ 9,550,436	\$ 9,883,082
Services & Supplies	\$ 1,643,306	\$ 1,351,206	\$ 1,454,398	\$ 1,461,651
Capital Outlay	\$ 377,045	\$ 75,000	\$ 45,000	\$ 45,000
TOTAL:	\$ 11,059,465	\$ 11,246,588	\$ 11,049,834	\$ 11,389,733



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 9,044,388	\$ 9,434,786	\$ 9,361,666	\$ 9,702,036
Grants Fund	\$ 2,015,077	\$ 1,811,802	\$ 1,688,168	\$ 1,687,697
TOTAL:	\$ 11,059,465	\$ 11,246,588	\$ 11,049,834	\$ 11,389,733

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Police Division Chief	1.00	1.00	1.00	1.00
Business Specialist	2.00	2.00	2.00	2.00
C A C Team Investigative Tech	0.75	1.00	-	-
Crime Analyst I	1.67	2.00	2.00	2.00
Crime Analyst II	1.00	1.00	1.00	1.00
Crime Scene Analyst	3.00	1.80	1.80	1.00
Criminalistics Supervisor	2.00	2.00	2.00	2.00
Database Administrator	0.23	-	0.50	0.50
Fingerprint Technician	1.00	1.00	1.00	1.00
Forensic Computer Analyst	1.00	1.00	1.00	1.00
Forensic Services Manager	1.00	1.00	1.00	1.00
Intel Investigative Tech	0.81	1.00	-	-
Investigation Technician	1.62	2.00	-	-
Investigation Technician I	0.76	-	4.00	4.00
Investigation Technician II	1.33	-	7.00	7.00
Juvenile Crime Unit Inv Tech	0.81	1.00	-	-
Latent Print Examiner	2.00	2.00	2.00	2.00
Lead Fingerprint Technician	1.00	1.00	1.00	1.00
Major Crimes Team Inv Tech	0.81	1.00	-	-
Offender Registrar	1.73	2.00	2.00	2.00
Pawn Shop Investigative Tech	0.80	1.00	-	-
Police Agent	50.59	49.00	52.00	52.00
Police Commander	2.46	3.00	3.00	3.00
Police Computer Analyst	1.00	1.00	1.00	1.00



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Police Imaging & Tech Specialist	1.00	1.00	1.00	1.00
Police Sergeant	10.76	11.00	9.21	9.00
Sector Investigative Technician	2.43	3.00	-	-
Senior Crime Scene Analyst	1.00	2.20	2.20	3.00
Spec Enf/Gang Unit Inv Tech	-	1.00	-	-
Task Force Investigative Tech	0.81	1.00	-	-
Victim Advocate	4.51	6.00	5.00	5.00
Victim Witness Assist Supervisor	0.75	1.00	1.00	1.00
Total Full-Time Positions (FTE):	101.63	104.00	103.71	103.50
Part-Time Hours	3,471	3,237	2,761	2,761
Total Full-Time and Part-Time Positions Stated as FTE	103.30	105.56	105.04	104.83

Budget Variances

❖ **Personnel Services**

- ◆ 2011 Budget vs. 2010 Actual is up \$781,268 due to salary and benefit increases.

❖ **Services & Supplies**

- ◆ 2011 Budget vs. 2010 Actual is down \$292,100 due to conservative spending.
- ◆ 2011 Revised vs. 2011 Budget is up \$103,192 due to an increase in grant funding from the Colorado Auto Theft Task Force (CATPA).

❖ **Capital Outlay**

- ◆ 2011 Budget vs. 2010 Actual is down \$302,045 due to the completion of equipment purchases for MATT.

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Preserve a safe and peaceful community**

Activity: The Division will investigate crimes that meet the current criteria for case assignment.

Expectation: Employees conclude all investigations of assigned cases in a timely manner and communicate the outcome to concerned individuals.

Result-Benefit: Detectives will close 85 percent (85%) of assigned cases within established time periods per Department policy (45 days for child abuse and 90 days for sexual assault on a child). This does not include cases generated or assigned to the multi-agency task forces.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Department is supporting a multi-agency metro wide auto theft reduction team funded through grants. The MATT utilizes a region based investigative approach involving data sharing, crime analysis and community education as the reduction strategy.

Expectation: The MATT will increase arrests, prosecutions, and the number and value of recovered stolen vehicles in an effort to reduce the incidence of auto theft.

Result-Benefit: The MATT increases arrests and tracks the incidence of auto theft with the result of reducing auto theft by 5% within the partnering agencies. The MATT increases the number of chop shop investigations from 16 to 20 major investigations and the value of recovered vehicles from \$1,400,000 to \$1,800,000.

◆ GOAL: Enhance the public's perception of safety

Activity: The Division will continue enforcement of vice, liquor, and narcotic activities that impact the quality of life of our citizens. The Division will also continue to dedicate resources to the investigation of violent and property crimes.

Expectation: The Division will focus on education, enforcement, and community partnership targeting prostitution, narcotic-related actions, and graffiti abatement.

Result-Benefit: The Crimes Against Property Section, in conjunction with other patrol and investigative resources, will conduct a minimum of four prostitution operations, two underage liquor stings, continue narcotic investigations in conjunction with West Metro Drug Task Force, and continue our educational anti-graffiti programs with a minimum of two anti-graffiti neighborhood enforcement campaigns with the Special Enforcement Team (SET) and neighboring jurisdictions.

Activity: The Police Department, with the assistance from community partnerships, offers our citizens an opportunity to shred important documents in an effort to prevent them from becoming victims of identity theft and fraud.

Expectation: "Shred Days" not only provides an avenue to fraud prevention, but the voluntary cash donations provide funding for non-profit organizations and assistance to the citizens of Lakewood. By organizing "Shred Days" the Police Department is doing its part to protect the environment through recycling.

Result-Benefit: The Division will organize and host two community "Shred Days" in 2011.



Activity: The Police Department, in conjunction with the Drug Enforcement Authority will sponsor an annual "Prescription Drug Take Back Day" to provide the community with an opportunity to dispose of unwanted prescription drugs.

Expectation: The Division will help publicize this Drug Enforcement Agency event and actively support it by providing personnel resources to help collect unwanted prescription drugs from the public.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: The annual "Prescription Drug Take Back Day" will help enhance individual well-being, reduce prescription drug abuse, and reduce environmental damage through the safe disposal of unwanted, potentially harmful drugs.

◆ **GOAL: Provide the highest possible level of customer service to the citizens of Lakewood**

Activity: Crisis intervention services are provided to victims of serious crimes and traumatic events.

Expectation: Employees assist crime victims and others who have experienced trauma in obtaining the necessary treatment, information, or other resources necessary to help restore order to their lives.

Result-Benefit: Victim Advocates provide services 24 hours a day, 7 days a week. Victims of violent crime will be contacted by an Advocate within 15 days of the crime occurrence for follow-up. Warrant arrest notifications to victims of domestic violence will be issued within 48 hours of arrest. Victim Assistance served 3,374 victims in 2010 and responded to 573 call-outs to assist Agents and Detectives.

Activity: Forensic examination of cellular telephones will continue to increase with the rapid advances in technology.

Expectation: The Criminal Identification Unit will maintain excellent customer service to victims and witnesses.

Result-Benefit: Examination of cellular telephones will be completed within two working days.



	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Cell Phone Examination	193	357	375	450

◆ **GOAL: Provide open communication and valuable information to the citizens of Lakewood**

Activity: Timely and accurate sex offender information will be provided to the citizens in compliance with state and federal mandates. Community notification of sexually violent predators will be enhanced by utilizing the internet and Channel 8.

Expectation: Registered sex offender information will be entered in a timely manner, and accurate and current offender information will be provided to residents through the Records Section or the Department website.

Result-Benefit: It is projected that the Criminalistics Section will process 1,705 sex offenders in 2012.

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Sex Offender Registrations	1,138	1,317	1,470	1,705



Goals / Activities / Expectations / Results-Benefits (continued)

◆ GOAL: Improve organizational effectiveness and efficiency

Activity: The Crime Analysis Team is utilized to identify crime patterns, series, and trends to increase and enhance crime prevention, apprehensions, vice enforcement, and street gang interdiction.

Expectation: Crime analysis information will be incorporated into the Police Department's website to provide citizens with information regarding crime statistics, crime trends, and crime patterns.

Result-Benefit: Proactive, timely dissemination of crime analysis information relating to trends, patterns, and serial criminal activity will be completed on a weekly basis.

General Comments

The Investigations Division continues to be impacted by state and federal laws mandating increased enforcement to include the investigation and handling of domestic violence, fraud, at-risk adult property crimes, identity thefts, sexual offender registrations, and victim services. Continuing changes in DNA preservation and evidence storage laws as well as the retention of sexual assault exam kits will also have a significant impact on the Division.

The School Resource Officer (SRO) Program is under the supervision of the Juvenile Crimes Unit. In 2012, the SRO's will be proactive in the schools teaching law and criminal justice related classes. During summer breaks, the SRO's work with local and state probation officers conducting visits to the homes of juveniles who have been sentenced to probation for criminal activity or who have school disciplinary problems. These visits reinforce behaviors expected of students during the school year. The SRO's also sponsor the Lakewood Police Department Youth Police Academy.



Youth Police Academy

The Investigations Division will continue to maintain public and private professional associations. The Division is a member of Denver Metro Crime Stoppers and partners with The Ralston House which is dedicated to helping children and teens heal from the trauma of sexual, physical, and/or emotional abuse. It is the only child advocacy center in Jefferson County.

The Investigations Division continues to evaluate practices, programs, and technological advancements to ensure peak effectiveness within the parameters of our available resources. An emphasis on professionalism, excellence in service, and accountability is an ongoing goal for all members of the Division.



Program: Patrol Services

Department: Police

Division: Patrol

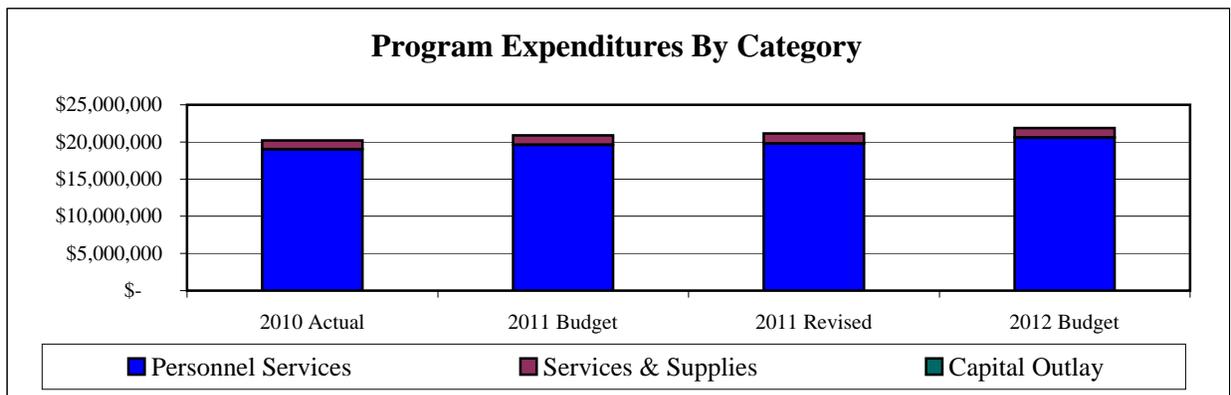
Purpose: Patrol Services encompasses the types of police activities that are most visible to citizens. These include responding to citizen's requests for emergency and non-emergency assistance as well as proactive, agent-initiated activity. The investigation of criminal offenses, the initial documentation, and the apprehension of offenders are among the primary responsibilities of a Patrol Agent. In addition, considerable time and effort are also devoted to non-criminal activities that help ensure the safety of individuals and the community in general.

Patrol Services meets the challenges of a more complex society through specialization. The daytime and evening Traffic Teams provide enforcement, investigation, and education on traffic related issues. The Mills and Belmar Teams provide police services to the area surrounding those distinctive retail complexes. The Special Enforcement Team (SET) is designed as a flexible unit that can quickly change focus to address emerging problems, such as graffiti or gang related issues. Special Weapons and Tactics (SWAT) is capable of responding as a coordinated, highly trained unit to critical incidents. Community Service Officers are non-sworn employees who are assigned routine tasks, thereby freeing Agents for high priority calls for service. The Patrol Support Team provides clerical and administrative services for the Division.

As the most visible arm of the Police Department, Patrol Services is the primary resource for the Department's community policing philosophy known as Sector-Based Policing. Dividing the City into distinct sectors and the geographical deployment of personnel promotes better knowledge of the area worked, encourages effective community partnerships, and promotes a problem solving approach in addressing crime and quality of life issues.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 19,014,488	\$ 19,609,991	\$ 19,759,142	\$ 20,595,404
Services & Supplies	\$ 1,186,391	\$ 1,283,963	\$ 1,386,436	\$ 1,280,334
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 20,200,879	\$ 20,893,954	\$ 21,145,578	\$ 21,875,738



**Program Expenditures By Fund**

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 20,118,313	\$ 20,863,954	\$ 21,100,578	\$ 21,830,738
Grants Fund	\$ 82,566	\$ 30,000	\$ 45,000	\$ 45,000
TOTAL:	\$ 20,200,879	\$ 20,893,954	\$ 21,145,578	\$ 21,875,738

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Police Division Chief	1.12	1.00	1.00	1.00
Accountant III	0.03	-	-	-
Business Specialist	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Equipment Service Technician	1.00	1.00	1.00	1.00
Investigative Technician II	0.19	-	1.00	1.00
Patrol Support Coordinator	1.00	1.00	1.00	1.00
Patrol Support Technician	2.00	2.00	2.00	2.00
Police Agent	166.77	159.00	156.00	156.00
Police Commander	4.00	5.00	4.79	5.00
Police Community Service Officer	3.00	3.00	3.00	3.00
Police Sergeant	23.00	22.00	23.79	24.00
Spec Enf/Gang Unit Inv Tech	0.81	-	-	-
Total Full-Time Positions (FTE):	204.92	196.00	195.58	196.00
Part-Time Hours	203	1,704	1,145	1,145
Total Full-Time and Part-Time Positions Stated as FTE	205.02	196.82	196.13	196.55

Budget Variances❖ **Services & Supplies**

- ◆ 2011 Budget vs. 2010 Actual is up \$97,572 due to an increase in vehicle operating and maintenance costs.
- ◆ 2011 Revised vs. 2011 Budget is up \$102,473 due to an increase in vehicle operating and maintenance costs.
- ◆ 2012 Budget vs. 2011 Revised is down \$106,102 due to a decrease in vehicle operating and maintenance costs.



Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Preserve a safe and peaceful community**

Activity: The Patrol Division will provide efficient and professional law enforcement responses to citizen's requests for emergency and non-emergency incidents at the highest possible level of service.

Expectation: While providing professional and efficient law enforcement response to 200,000 events for service, alternative reporting options will continue to allow for immediate response to emergency calls. The Special Enforcement Team's (SET) mission involves directed enforcement activities that support the Patrol function. The SET will be utilized to provide additional resources to the most pressing crime trends in the City.



Result-Benefit:

The Patrol Division provides efficient response to all calls for service by an average response time of four minutes or less to emergency calls for service; 5.5 minutes or less to non-emergency calls.

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Revised</u>	<u>Budget</u>
Citizen Generated Calls	62,576	64,046	63,000	64,500
Officer Generated Calls	73,362	74,667	73,600	75,000
Emergency Response Time	4:05	4:24	4:05	4:05

In 2010, the SET engaged in many patrol activities resulting in 612 arrests, 304 identified gang contacts, and 39 gang arrests. Further, SET conducted 8 gang training classes and followed-up on 41 graffiti incidents which resulted in 18 arrests.

Activity: While maintaining the highest possible level of citizen satisfaction, alternative methods of service delivery will continue to be enhanced to maintain maximum efficiency and effectiveness.

Expectation: The Patrol Division will redirect resources to selective, sector-specific enforcement strategies through the application of Differential Police Response that increases utilization of internet and telephone reporting services, and the decrease of patrol response to false alarm calls through the application of Verified Alarm Response Policy.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Twenty-five percent (25%) of cold crime and incident reporting will be completed through Differential Police Reporting guidelines (front desk, Economic Crimes Unit, internet). Monthly data review will be completed and included in the patrol allocation analysis.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Telephone Reports	7,164	6,877	7,220	7,000
Internet Reporting	1,233	1,040	1,255	1,100
% of Total Reports	19%	25%	20%	25%
Alarms Received	4,943	4,950	4,950	4,630
Alarms Responded	2,055	2,100	2,100	1,914

Activity: The Traffic Teams and Patrol Agents will work to provide safe and expedient movement of vehicle and pedestrian traffic through the use of enforcement, education, and engineering strategies.



Expectation: The Traffic Teams will work towards an overall decrease in motor vehicle accidents at the five highest rated accident intersections, compared to the previous year.

Result-Benefit:

An overall decrease in motor vehicle accidents at the five highest rated intersections as compared to the previous year will be demonstrated. Driving Under the Influence (DUI) will continue to be a focus. DUI arrests will be maintained as we continue to receive funding for DUI enforcement.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Accidents @ 5 Worst Intersections	239	310	238	300
Accidents	3,988	4,632	3,988	4,600
Citations	20,747	17,341	20,800	18,000
DUI Arrests	877	789	900	800

Activity: Through the application of Sector Based/Problem Solving policing strategies, the public's perception of safety is enhanced.

Expectation: Each sector will be responsible for problem solving strategies within their assigned geographical area in order to address crime patterns and quality of life issues.

Result-Benefit: As crime patterns, trends, or concerns within each sector are identified, partnerships with the community and other agencies will be developed and implemented to reduce or eradicate identified neighborhood problems.

Activity: Requisite training will be provided to members of the Patrol Division and Special Operations in areas of tactical skills, firearms training, less-lethal alternatives, and disaster and emergency preparedness.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: SWAT members are utilized in patrol tactical situations not amounting to a full team call-out. This expertise frequently saves the costs of fielding the team yet provides for the safety of Police Agents and citizens in crisis situations. It also provides ongoing training opportunities for individual SWAT members. Efforts towards regionalization are continuing with the goal of combining local resources.

Result-Benefit: Training will be conducted in the following areas: In-Service update, weapon qualifications, 120 hours of SWAT, requisite training on lethal, less-lethal, and tactical operations, National Incident Management System (NIMS) compliancy, and individualized training designed to enhance policing services utilizing a Sector Based/Problem Solving approach. Regionalization of SWAT resources will result in a more efficient response to tactical issues.

◆ **GOAL: Improve organizational effectiveness and efficiency**

Activity: Areas of organizational development and improvement are continually evaluated.

Expectation: Analysis of patrol deployment structures and methods will be ongoing.

Result-Benefit: An annual analysis of patrol deployment will be conducted to ensure efficient scheduling of available personnel to include an analysis of economic development changes and growth.

◆ **GOAL: Respond to the quality of life issues impacting the citizens of Lakewood**

Activity: Employees will continue to develop community partnerships that identify and respond to the quality of life concerns facing local neighborhoods.

Expectation: Sector Commanders will monitor Agent involvement in neighborhood and community activities. Documented citizen requests referred to the Patrol Division will be actively addressed to attain resolution.

Result-Benefit: Sector Commanders will provide timely updates on the number of community activities Agents participated in, and report and follow-up with community concerns. In 2010, the Patrol Division received and conducted follow-up on 72 requests. Each request was dealt with on an individual basis working towards a successful outcome.

Activity: Graffiti eradication and investigation will be an emphasis of the Patrol Division.

Expectation: Patrol personnel will work closely with other departments and the business community to enforce and mitigate issues within the City.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:



The Special Enforcement Team will continue to be the lead investigative authority for graffiti cases. Sector Liaison Agents and Patrol Commanders will coordinate with the Denver Police Department and other entities to provide graffiti surveillance operations and investigation of joint cases. Police Department personnel will facilitate graffiti eradication efforts led by the business community.

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Graffiti Reports	1273	1267	1670	1670
Graffiti Arrests	39	63	65	65

General Comments

The Patrol Division has embraced the premise of Sector-Based Policing. This was derived from the basic tenets of community policing. It is recognized that the police alone are not the guardians of law and order, and that the police can be most effective in addressing crime and quality of life issues if they work closely with the community. It is a collaboration between the police and community that identifies and responds to community problems with the ultimate goal to reduce crime and increase the citizens' sense of safety, security, and satisfaction with the Police Department.

The Patrol Division is confident that Sector-Based Policing will continue to be effective as the Division prepares to respond to the challenges of the future. The challenges in 2012 and beyond include the expansion of the Regional Transportation District (RTD) light rail into Lakewood, the opening of the St. Anthony Hospital medical complex, and the continuing development of new neighborhoods such as the Solterra community.

When fully functional in 2011, electronic ticketing will provide Agents with an efficient, reliable, and safe alternative method to traffic enforcement.

Improvements to our ability to prevent, detect, investigate, and solve graffiti offenses will continue to be emphasized. Special events will again require significant deployment of personnel in order to preserve a safe and peaceful community.



Program: Support Services

Department: Police

Division: Support Services

Purpose: The Support Services Division is comprised of three sections providing administrative and technical support to the Lakewood Police Department and the public.



The Communication Section is the Public Safety Answering Point (PSAP) for all 911 emergency calls for service. Emergency and operational communications for the Police Department are provided 24 hours / 7 days a week. Telephone, radio, computer, and emergency warning systems are maintained in order to provide rapid and reliable communication between the citizens and police.

The Police Records Section serves as the Police Department's primary information management center. The section maintains and disseminates all criminal justice records, monitors data quality, develops and tests new information management systems, manages arrest warrants, processes municipal and county bonds, releases impounded vehicles, images all manual paper documents that supplement reports, and accepts and processes police reports via Internet Reporting. Additionally the section collects, processes, and submits all statistical information on criminal activity within the City of Lakewood to the Colorado Bureau of Investigations for inclusion in "Crime in Colorado" and "Crime in the USA."

The Community Resources Section is comprised of the Property Services Unit, Community Code Enforcement, Animal Control, Volunteer Services, and Research and Development.

The Property Services Unit provides assistance to the Police Department and citizens in all areas of found property, physical evidence, and impounded vehicles. Security and management of physical evidence, release of property to citizens, fingerprinting of arrestees, and Driving Under the Influence (DUI) breath testing are the primary objectives and purpose of the unit.

The Community Code Enforcement Unit provides enforcement of the Municipal Code as it relates to nuisance violations, which include overgrown vegetation both on private property and adjacent rights-of-way, inoperable motor vehicles, the accumulation of junk and rubbish, parking of commercial vehicles and trailers on City streets, wood burning, bus bench management, dumpsters and trash, graffiti, and building address requirements. Officers also enforce the Zoning Ordinance as it pertains to land use issues, parking requirements, fence regulations, home occupations, and signs.

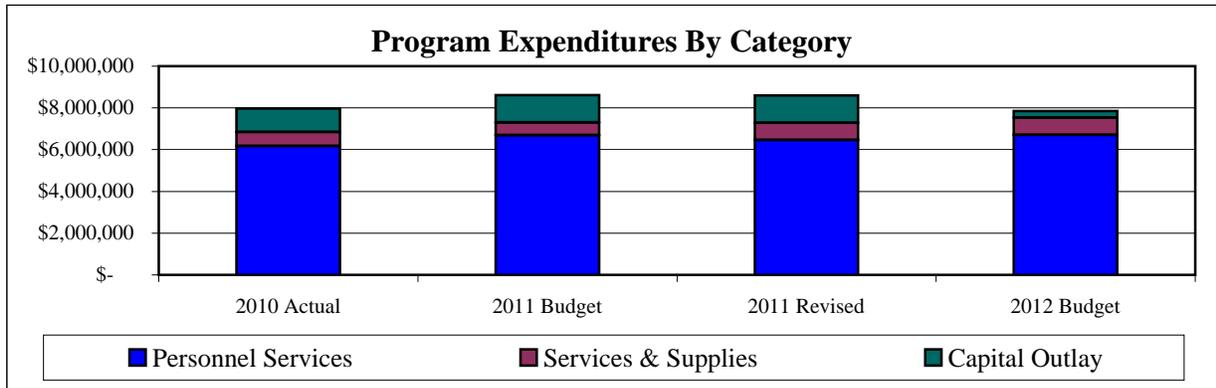
The Animal Control Unit enforces municipal ordinances relating to the welfare of animals and the responsibilities of animal owners. It plays a critical role in educating citizens about the humane and safe treatment of animals, as well as, responding to public safety concerns with companion animals, exotic pets, and indigenous wildlife. Compliance with the Jefferson County dog licensing requirements is a continuing focus.

The Volunteer Program was established in 1985. Volunteers currently log over 15,000 hours annually assisting in a wide variety of programs to include enforcing disabled parking regulations, motor assists, and booking abandoned property. Volunteers are also enlisted to help with various community events throughout the year.



Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 6,173,078	\$ 6,684,655	\$ 6,469,898	\$ 6,710,579
Services & Supplies	\$ 676,151	\$ 613,523	\$ 819,933	\$ 818,548
Capital Outlay	\$ 1,121,580	\$ 1,308,000	\$ 1,301,749	\$ 318,044
TOTAL:	\$ 7,970,809	\$ 8,606,178	\$ 8,591,580	\$ 7,847,171



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 6,516,795	\$ 7,077,758	\$ 6,853,956	\$ 7,101,087
Capital Improvement Fund	\$ 395,232	\$ -	\$ -	\$ -
Grants Fund	\$ 1,058,782	\$ 1,528,420	\$ 1,737,624	\$ 746,084
TOTAL:	\$ 7,970,809	\$ 8,606,178	\$ 8,591,580	\$ 7,847,171

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Police Division Chief	0.77	1.00	1.00	1.00
Animal Control Officer I	3.96	1.20	3.13	1.00
Animal Control Officer II	1.69	4.80	2.87	5.00
Animal Control Supervisor	1.00	1.00	1.00	1.00
Business Specialist	1.00	1.00	1.00	1.00
Business Support Specialist	1.00	1.00	1.00	1.00
Code Enforcement Coordinator	1.00	1.00	1.00	1.00
Code Enforcement Officer	2.27	3.00	3.00	3.00
Lead Code Enforcement Officer	1.00	1.00	1.00	1.00
Code Enforcement Technician	1.00	1.00	1.00	1.00
Police Commander	0.46	-	-	-



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Police Communications Manager	0.19	1.00	1.00	1.00
Police Communications Supervisor	3.00	3.00	3.00	3.00
Police Dispatcher	34.00	30.00	30.00	30.00
Police Fugitive Warrant Technician	1.00	1.00	1.00	1.00
Police Info Mgmt Systems Analyst	2.00	2.00	2.00	2.00
Police Info Mgmt Technician	18.76	19.00	20.00	20.00
Police Info Validations Technician	1.32	2.00	1.00	1.00
Police Lead Dispatcher	2.81	3.00	3.00	3.00
Police Lead Property Serv Tech	1.00	1.00	1.00	1.00
Police Property Evidence Technician	6.35	7.00	7.00	7.00
Police Property Services Supervisor	1.00	1.00	1.00	1.00
Police Records Admin Technician	1.00	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00	1.00
Police Records Supervisor	3.00	3.00	3.00	3.00
Police Volunteer Prgrm Coordinator	0.73	1.00	1.00	1.00
Total Full-Time Positions (FTE):	92.31	92.00	92.00	92.00
Part-Time Hours	9,666	2,952	4,448	3,962
Total Full-Time and Part-Time Positions Stated as FTE	96.96	93.42	94.14	93.90

Budget Variances

❖ **Personnel Services**

- ♦ 2011 Budget vs. 2010 Actual is up \$511,577 due to salary and benefit increases and an over strength of personnel in the Communications Center. Police Dispatchers are typically over strength due to the time it takes to train a dispatcher partially offset by dispatcher attrition.

❖ **Services & Supplies**

- ♦ 2011 Budget vs. 2010 Actual is down \$62,628 due to conservative spending brought on by an unpredictable economy.
- ♦ 2011 Revised vs. 2011 Budget is up \$206,410 due to an increase in contract fees to Table Mountain Animal Center and increase in E911 Authority funding.

❖ **Capital Outlay**

- ♦ 2011 Budget vs. 2010 Actual is up \$186,420 due to funding received from E911 Authority Board for technology.
- ♦ 2012 Budget vs. 2011 Revised is down \$983,705 due to completion of technology upgrades in the Communications Center funded by E911 Authority.



Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Enhance the public's perception of safety

Activity: To aid in the successful criminal prosecution, Property Services will, within legal guidelines, protect, preserve, and properly dispose of all property and evidence. Storage and facility updates occur as legislative mandates are placed upon the management of evidence.

Expectation: All property and evidence will be maintained in a state of readiness available for timely release to courts, investigations, and property owners. Storage capacity has been increased for 2011 with the addition of a larger warehouse facility. New storage equipment including pallet racking, freezers for DNA, and a forklift will ensure long-term storage capabilities.

Result-Benefit:

Annual inventories, collecting accurate data, and successful scheduled audit results shall be used to account for all property and evidence in Police Department custody. A paperless bar code system has enhanced the ability of the section to transfer evidence to and from offsite storage areas and to expedite release of property.

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Property Received	26,791	24,456	26,673	25,973
Property Released	21,446	16,666	22,452	20,188
Fingerprinting	1,156	1,185	1,092	1,144
Intoxilyzer Tests	74	68	79	74
Vehicle Impounds	2,430	2,180	1,928	2,179
Vehicle Releases	2,407	2,074	1,759	2,080

◆ GOAL: Provide the highest possible level of customer service to the citizens of Lakewood

Activity: Community Development Block Grant (CDBG) funds are utilized in low-and moderate-income areas.

Expectation: A Code Enforcement Officer is assigned to address code enforcement issues that arise in the CDBG areas.

Result-Benefit: Neighborhood issues are reduced by providing necessary funds to those in need with owner occupied properties. In the identified CDBG Neighborhood Revitalization Strategy (NRS) area, alley accesses are identified to enhance quicker response times. Graffiti removal and curbside clean ups will be the focus for 2010 and 2011. Two such projects will be completed.

Activity: The Police Communication Section will provide a high level of efficient and courteous service while dealing effectively with the increasing variety and source of emergency calls.

Expectation: The Communication Section will provide courteous, prompt, and efficient service to all callers through ongoing training. Training will focus on customer service, and the fundamentals of 911 related issues and technology. Emphasis will be placed on spending quality time with callers in an effort to provide them with the valuable information needed to resolve the problem.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Monthly training through the Continuing Education Group (CEG) and Police Legal Sciences will provide tools and resources to ensure that employees are providing the best possible customer service. Employees will receive mandated, monthly on-line training in addition to voluntary training. Communication Section Supervisors will, on a monthly basis, randomly audit telephone conversations of all section employees. The results of these audits will be used in evaluating customer service and effectiveness, and in preparing employee evaluations.

	2009	2010	2011	2012
	Actual	Actual	Revised	Budget
Total Calls Received	243,174	239,456	240,000	245,000
911 Calls Received	93,358	96,315	94,000	94,000
Wireless Calls to 911	64%	64%	66%	66%

Activity: The Police Records Section will work with the Sector Liaison Unit to expedite the retrieval and dissemination of reports to apartment managers that are responsible for maintaining housing in the Crime Free Housing designated areas.

Expectation: It is the goal of the Records Section to receive requests for crime and incident reports from managers of Crime Free Housing units electronically, and to provide them via e-mail with the information necessary for them to initiate civil action when it is deemed necessary to provide safety and solace for its residents. This will insure that information is expedient and pertinent and supports the efforts of the Crime Free Housing goals.

Result-Benefit:

An electronic request form will be developed and provided to managerial personnel of apartments involved in the Crime Free Housing Project. This form when completed will be automatically sent to the Records Section, where the review, approval process, and dissemination of the requested information is completed within the standards mandated by Colorado State Statute. This process will increase the efficiency as to response time, and ease the report request process and enhance the level of service we provide to the community.

	2009	2010	2011	2012
	Actual	Actual	Revised	Budget
Case Reports Processed	109,789	119,951	114,492	116,781
Requests for Reports/Services	27,026	27,855	28,291	28,744
Arrest Warrants Processed	15,931	15,303	15,579	15,890
Vehicle Impounds Processed	4,837	4,674	4,272	4,314
CCIC Entries*	7,717	7,663	8,733	8,820
NIBRS Report**	30,218	28,288	26,364	26,627
Internet Reports Processed	1,234	1,040	788	811
Transports Processed	318	292	280	289
Notice of Hearing Processed	145	135	198	250
Orders to Seal/Expunge	119	111	172	210

*CCIC - Colorado Crime Information Center

**NIBRS - National Incident Based Reporting System

◆ **GOAL: Provide open communication and valuable information to the citizens of Lakewood**

Activity: Non-English speaking citizens are ensured education of zoning codes.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: By using demographic research, bi-lingual brochures regarding zoning codes will be prepared to assist in education and communication to non-English speaking citizens.

Result-Benefit: Continuing to increase communication of zoning regulations with non-English speaking residents will assist in their understanding of the regulations to bring about compliance.

♦ **GOAL: Improve organizational effectiveness and efficiency**

Activity: The Police Communication Section will evaluate how personnel are deployed within the section to best meet the needs of the organization as well as the community, providing the best possible service with minimal impact to budget and overtime costs.

Expectation: The Communication Section staff will be tasked with conducting an in-depth look at personnel scheduling. They are encouraged to research ideas and creative solutions to determine if our current deployment schedule is effective and efficient based on calls for service.

Result-Benefit: Monitoring attrition, selective recruitment practices, and creative scheduling resulted in an approximate 16% reduction in overtime annually. A staffing study was completed and in 2011 a scheduling committee comprised of dispatch employees and supervisors will be formed to review the current scheduling options and make recommendations for 2012.

Activity: The Animal Control Unit will respond to and investigate allegations of crime as they relate to violations of Municipal Code Title 6 and those parts of Title 9 that pertain to animals. Animal Control Officers will be subject matter experts on Statute violations for cruelty, neglect, dangerous dogs, and animal fighting.



Expectation: Animal Control Officers will proactively patrol neighborhoods and parks within our jurisdiction in addition to responding to calls for service and investigating violations.

Result-Benefit: Animal Control Officers will proactively patrol neighborhoods to increase visibility and to remind residents of animal control ordinances and owner responsibilities.

	2009	2010	2011	2012
Investigations:	Actual	Actual	Revised	Budget
Bites	223	227	230	230
Abuse	661	622	625	625
License Violation	3,158	2,800	3,000	3,000

Activity: The Records Section will continue to work with the Metropolitan Auto Theft Task Force, and act as a Custodian of Records through the use of dual agencies in the Intergraph Records Management System. This will ensure that access to the needed information for both investigations and prosecutions is handled in a workable, reliable, and efficient manner.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: The Records Section will support the records needs of the Metropolitan Auto Theft Task Force by housing their criminal and investigative paperwork and maintaining a database for that agency in the current Records Management System.

Result-Benefit: The Metropolitan Auto Theft Task Force will utilize the Records Management System as a second and parallel agency taking advantage of shared databases, resources, and support of the Records Information Management Technicians. The sharing of name and vehicle databases between the Metropolitan Auto Theft Task Force and the Lakewood Police Department will ensure that relevant information is available as needed while providing a secure and reliable system for documenting their investigations.

Activity: The Police Records Section will continue its work with the Lakewood Traffic Engineering Division and the Colorado Department of Motor Vehicles (DMV) to enable electronic submission of all traffic accidents that occur on the streets within the City of Lakewood.

Expectation: The Police Records Section will work with the Colorado Department of Motor Vehicles (DMV) to ensure that the traffic accident reporting needs of the citizens are met efficiently through enabling electronic submission of all qualifying traffic accidents. This expectation is carried over from 2010 as the DMV is still in the process of upgrading their equipment to allow the electronic import of this data.

Result-Benefit: The Department of Motor Vehicle (DMV) partnered with the State Patrol and other law enforcement agencies to develop an accident report that could be electronically submitted to the DMV. When in place, this process will reduce the copying and manual dissemination of accident reports and will enable the DMV to have a timelier and more efficient manner of accessing accident report information. At this time, completion of this goal is awaiting the final testing by DMV.

Activity: A reorganization of current personnel will allow for the development of a "rotating" Information Management Technician who will receive training in many of the ad hoc administrative tasks of the Records Section.

Expectation: With the increase in responsibilities of administrative functions as they relate to high priority, time sensitive background investigations for Expungement and Sealing of Records Hearings, the backlog of routine administrative functions has become overwhelming. This presents an opportunity for a Information Management Technician to expand his/her knowledge by receiving training and working in these important ad hoc responsibilities on a rotating basis. It will also guarantee that many specialized daily functions will be completed in a timely manner during scheduled leave times for various technical positions.



Results-Benefit: The Records Section will substantially increase the efficiency of daily operations and guarantee no lapse in work completion during personnel shortages due to personnel leaves. It will also allow an opportunity for a technician to change the focus of daily work and to expand his/her knowledge of specialized work functions.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ GOAL: Respond to the quality of life issues impacting the citizens of Lakewood

Activity: The Community Code Enforcement Unit enhances the appearance of the City, protects the value of property, and conserves the value of land use designation to protect property from adverse influences of adjacent property where differing zone districts abut.



Expectation: Overall appearance of identified properties within the City improves through education and enforcement of the Municipal Code and Zoning Ordinance.

Result-Benefit: Code Enforcement annually responds to over 5,000 cases to address citizen concerns regarding property violations. These responses have a positive impact on neighborhoods by helping to provide an improved quality of life.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Nature of Complaint				
Dumpsters Overflowing	51	38	50	50
Fence Complaints/Inspect.	203	176	200	200
Graffiti	947	1,070	900	900
Junk/Rubbish	1,129	812	950	950
Non-Conforming Use Cert.	2	3	3	3
Inoperable Motor Vehicle	271	234	250	250
Parking: Private Property	332	175	200	200
Parking: Right-of-Way	273	272	270	270
Sales Tax Licenses Rvwd.	595	566	550	550
Sign Complaint/Inspect.	297	184	200	200
Site Plan Inspections	N/A	100	100	100
RV Parking	47	55	50	50
Weeds	1,141	699	800	800
Wood Burning Complaints	6	3	3	3
Zoning/Land Use	271	187	200	200
Activity Status				
Total Cases Opened	4,777	N/A	N/A	N/A
Calls for Service	N/A	2,476	3,000	3,000
Cases Open for Violations	N/A	1,791	1,800	1,800
Administrative Actions	N/A	849	950	950
Total Abatement Warrants	146	97	75	75
Total Summons Issued	7	27	18	18



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Community Code Enforcement Unit aids in the health, safety, order, convenience, prosperity, and welfare of the present and future citizens of the City, as promoted through the enforcement of the Municipal Code and Zoning Ordinance.

Expectation: Municipal Code and Zoning Ordinance regulations pertaining to nuisance and land use violations will be enforced in response to citizen concerns in their neighborhoods to reduce code violations.



Result-Benefit: Citizen complaints of the Municipal Code and the Zoning Ordinance are responded to in a timely manner; first inspections on cases are performed within 5 to 7 days; and most case concerns are resolved within 90 days using the summons and warrant abatement process.

General Comments

The Code Enforcement Unit addresses citizen concerns to improve property conditions. Staff returned to being "proactive" on the major business corridors to address maintenance (overgrown weeds and trash) and illegal signage concerns. Code Enforcement report operations were enhanced with the installation of the Mobile Data Computers. Cases are now documented through the ILEADS report system and calls for service through NetDispatcher. These differences are reflected in how the 2010/2011 statistics are captured above in comparison to 2009 data.

The Communication Section will continue to work with the Wheat Ridge Police Department and West Metro Fire/Rescue on the completion of a full-functioning, emergency, off-site dispatching facility. Focus will also be directed to building out the primary Communications Center located in the Public Safety Building and the purchase and installation of mobile data computers in Police Department vehicles. These projects are made possible through grant funds in partnership with the Jefferson County Emergency 911 Authority Board.

The Communication Section has traditionally been managed by a sworn Police Commander. In recent months, an opportunity arose that enabled the Police Department to promote a civilian employee to that position on an interim basis. This arrangement worked well and the Department civilianized the Communication Section Manager position.

In September 2010, the Lakewood Police Department Property and Crime Lab Units moved some of their operations into the warehouse building acquired by the city in 2009. Over 50,000 items of evidence were transferred and stored on newly purchased high density storage racks and the Crime Lab now utilizes automotive storage bays for forensic examinations. It is projected that this storage facility will accommodate Police Department needs for up to 25 years.





General Comments (continued)

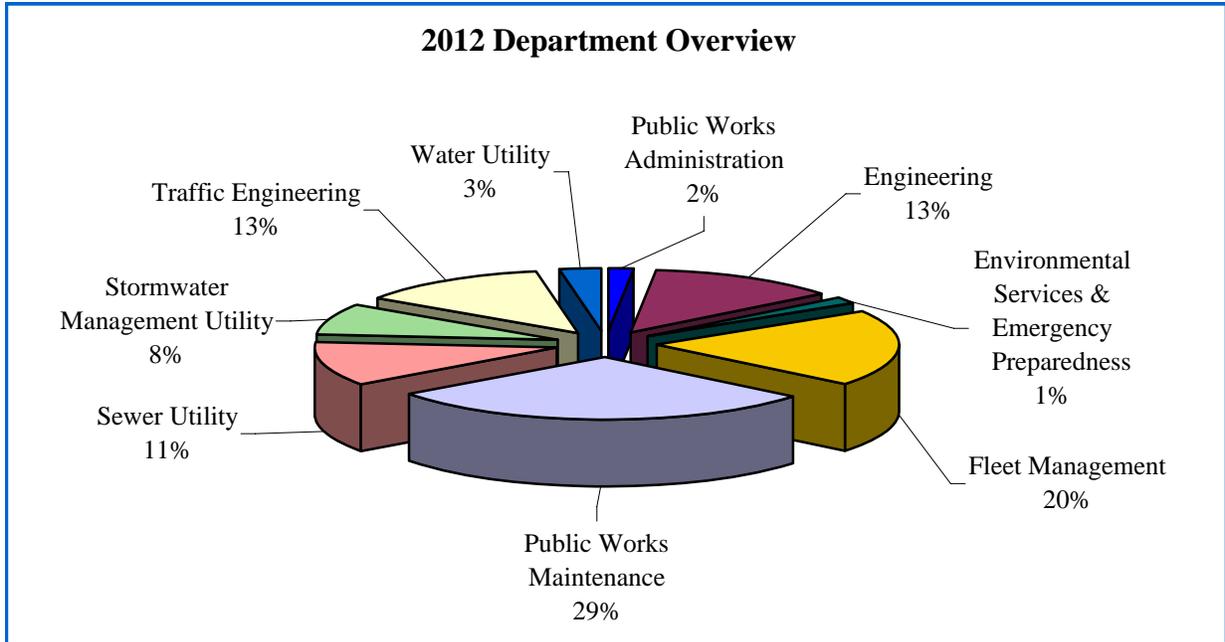
The Records Section will continue to utilize technology in their efforts to research, implement and improve the maintenance, dissemination, and security of the records for which they are responsible, and remain mindful of the needs and concerns of the citizens. They will continue to take a proactive approach to provide the most efficient and safe service available.



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PUBLIC WORKS



	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Public Works Administration	\$ 512,908	\$ 584,226	\$ 626,046	\$ 629,344
Engineering	\$ 8,026,579	\$ 3,761,471	\$ 16,237,096	\$ 4,490,371
Environmental Services & Emergency Preparedness	\$ 259,865	\$ 510,572	\$ 910,089	\$ 524,625
Fleet Management	\$ 6,451,160	\$ 6,665,182	\$ 7,799,199	\$ 7,047,984
Public Works Maintenance	\$ 8,568,068	\$ 9,709,130	\$ 9,953,336	\$ 10,269,386
Sewer Utility	\$ 3,586,602	\$ 3,958,119	\$ 4,286,399	\$ 4,005,447
Stormwater Management Utility	\$ 1,996,190	\$ 2,721,252	\$ 3,850,024	\$ 2,865,597
Traffic Engineering	\$ 4,827,525	\$ 4,489,440	\$ 5,680,322	\$ 4,535,595
Water Utility	\$ 858,582	\$ 929,882	\$ 990,561	\$ 969,867
TOTAL:	\$ 35,087,479	\$ 33,329,274	\$ 50,333,072	\$ 35,338,216

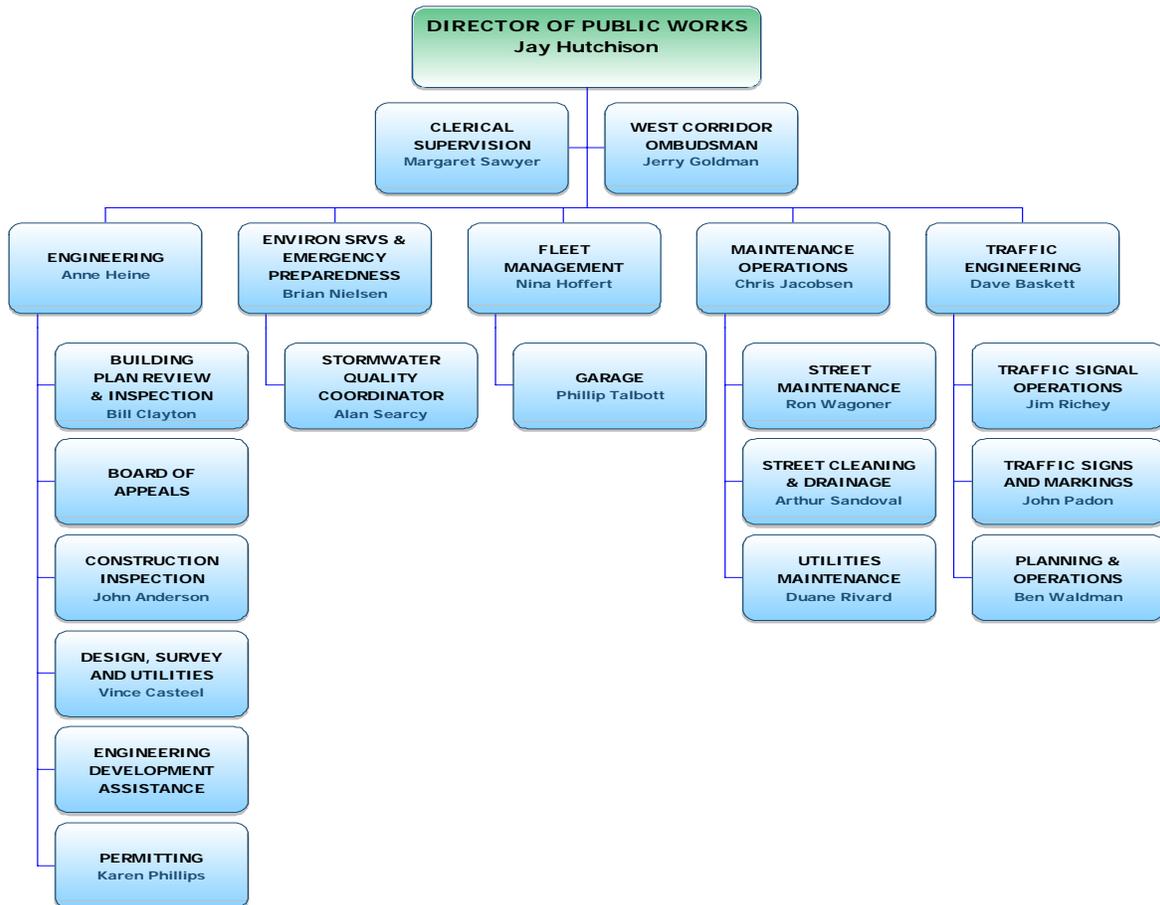
Percent to All Funds	25.14%	23.30%	30.48%	24.26%
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PUBLIC WORKS

(303) 987-7900

www.lakewood.org/PW/PWMainMenu.cfm



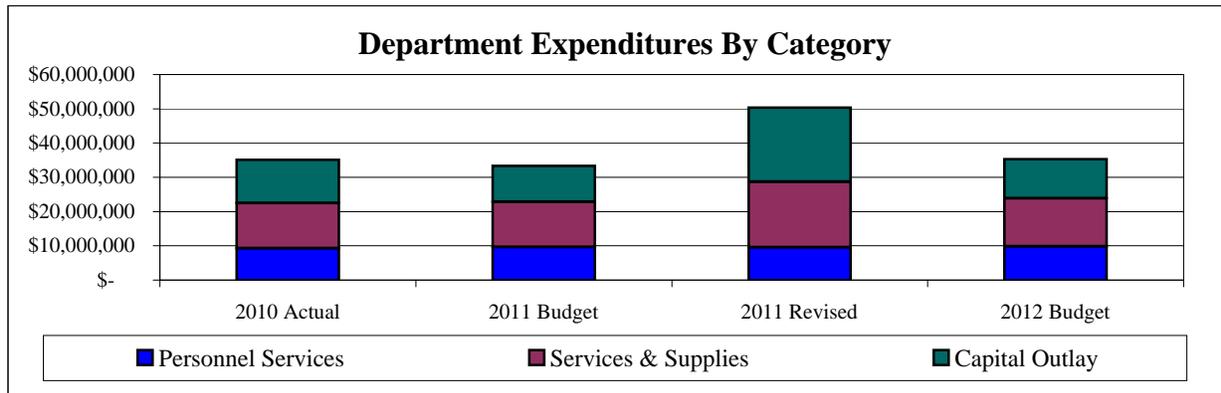


Department: Public Works

Mission Statement: Provide quality municipal services allowing all citizens to enjoy and benefit from: 1) well maintained streets and storm sewer systems, 2) clean streets, 3) prioritized removal of snow and ice from streets, 4) safe building construction, 5) appropriate flood plain management, 6) orderly development and redevelopment, 7) well maintained night time street lighting, traffic signals, signs and pavement markings, 8) quality design and inspection of new streets, sidewalks, drainage facilities, and utility lines, 9) quick response to hazardous waste spills, 10) adequate preparation for Homeland Defense activities, 11) operation of a recycling center, 12) quality drinking water, and 13) wastewater collection.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 9,296,409	\$ 9,680,905	\$ 9,535,038	\$ 9,876,658
Services & Supplies	\$ 13,212,835	\$ 13,205,255	\$ 19,185,291	\$ 14,001,451
Capital Outlay	\$ 12,578,235	\$ 10,443,114	\$ 21,612,743	\$ 11,460,107
TOTAL:	\$ 35,087,479	\$ 33,329,274	\$ 50,333,072	\$ 35,338,216



Department Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 13,646,163	\$ 14,317,470	\$ 15,453,333	\$ 15,192,979
Capital Improvement Fund	\$ 9,687,265	\$ 9,362,807	\$ 14,902,650	\$ 10,209,582
Equipment Replacement Fund	\$ 1,820,937	\$ 1,770,000	\$ 1,941,585	\$ 1,800,000
Grants Fund	\$ 3,491,740	\$ 269,744	\$ 8,908,520	\$ 294,744
Sewer Enterprise Fund	\$ 3,586,602	\$ 3,958,119	\$ 4,286,399	\$ 4,005,447
Stormwater Enterprise Fund	\$ 1,996,190	\$ 2,721,252	\$ 3,850,024	\$ 2,865,597
Water Enterprise Fund	\$ 858,582	\$ 929,882	\$ 990,561	\$ 969,867
TOTAL:	\$ 35,087,479	\$ 33,329,274	\$ 50,333,072	\$ 35,338,216



Full-Time Positions

Positions are stated in full-time equivalents (FTE) or based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Director of Public Works	1.00	1.00	1.00	1.00
Accountant II	0.06	0.06	0.06	0.06
Building Codes Administrator	1.00	1.00	1.00	1.00
Building Inspector I	0.61	-	1.00	1.00
Building Inspector II	6.05	7.00	6.00	6.00
Business Specialist	2.00	2.00	2.00	2.00
Business Support Specialist	2.84	3.00	2.00	2.00
CADD Technician	2.00	2.00	2.00	2.00
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer III	5.99	6.00	6.00	6.00
Construction Coordinator	1.01	1.00	1.00	1.00
Construction Documents Technician	1.00	1.00	1.00	1.00
Construction Engineering Technician	1.00	1.00	2.00	1.02
Construction Inspector I	1.99	1.00	1.98	1.34
Construction Inspector II	5.00	4.00	4.44	4.64
Construction Inspector III	-	2.00	0.58	2.00
Engineering Assistance Technician	1.00	1.00	1.00	1.00
Engr Dev Assistance Coordinator	1.00	1.00	1.00	1.00
Environmental Manager	1.00	1.00	1.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00	1.00
Fleet Mechanic	6.00	6.00	6.00	6.00
Infrastructure Maint & Oper Engr	1.00	1.00	1.00	1.00
Lead Accountant I	0.25	0.25	0.25	0.25
Lead Fleet Mechanic	0.99	1.00	1.00	1.00
Maint Lead Person/Hvy Equip Oper	6.65	8.00	7.00	7.00
Maintenance Spec/Equip Operator	23.21	25.87	24.52	25.00
Maintenance Specialist	1.39	0.13	0.48	0.60
Maintenance Supervisor	2.00	2.00	2.00	2.00
Maintenance Worker	0.39	-	1.00	0.40
Office Support Specialist	1.00	1.00	2.00	2.00
Office Support Supervisor	1.00	1.00	1.00	1.00
Parks Maintenance Lead Person	0.02	-	-	-
Parks Maintenance Specialist II	0.02	-	-	-
Permit Counter Supervisor	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00	2.00
Plans Examiner	1.00	1.00	1.00	0.44
Principal Civil Engineer II	1.00	1.00	1.00	1.00
Principal Traffic Engineer	1.90	2.00	1.00	1.00
Provisional Construction Inspector	-	1.00	-	-
Sr Plans Examiner	2.00	2.00	2.00	2.56
Stormwater Maintenance Technician	1.00	1.00	1.00	1.00
Stormwater Quality Coordinator	1.00	1.00	1.00	1.00
Street Maintenance Crew Leader	2.00	2.00	2.00	2.00
Traffic Crew Leader	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineering Manager	0.12	-	2.00	2.00
Traffic Engineering Technician II	2.00	2.00	2.00	2.00



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) or based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Traffic Operations Supervisor	0.92	1.00	-	-
Traffic Sign & Marking I	2.00	2.00	2.00	2.00
Traffic Sign & Marking II	1.00	1.00	1.00	1.00
Traffic Sign & Marking III	1.00	1.00	1.00	1.00
Traffic Signal Specialist	3.96	4.00	4.00	4.00
Traffic Signs & Marking Supervisor	1.00	1.00	1.00	1.00
Utilities Maintenance Supervisor	1.00	1.00	1.00	1.00
Water & Sewer Technician	1.00	1.00	1.00	1.00
Water, Sewer, Stormwater Technician	1.97	2.00	2.00	2.00
West Corridor Project Ombudsperson	0.63	1.00	1.00	1.00
Total Full-Time Positions (FTE):	112.97	117.31	116.31	116.31
Part-Time Hours	21,613	16,390	18,886	17,326
Total Full-Time and Part-Time Positions Stated as FTE	123.36	125.19	125.39	124.64

Budget Variances

❖ **Services & Supplies**

- ◆ 2011 Revised vs. 2011 Budget is up \$5,980,036 due to carry forward on transfers to grant funds to match available state and federal funds and anticipated increases in fuel and vehicle maintenance costs.
- ◆ 2012 Budget vs. 2011 Revised is down \$5,183,840 due to reduced transfers to grant funds to match available state and federal funds.

❖ **Capital Outlay**

- ◆ 2011 Budget vs. 2010 Actual is down \$2,135,121 due to timing of capital projects.
- ◆ 2011 Revised vs. 2011 Budget is up \$11,169,629 due to timing of capital projects.
- ◆ 2012 Budget vs. 2011 Revised is down \$10,152,636 due to timing of capital projects.



Core Values / Goals

❖ SAFE COMMUNITY

- ◆ Strengthen and support Lakewood's neighborhoods

❖ FISCAL RESPONSIBILITY

- ◆ Charge sufficient rates to water and sewer customers to cover expenditures and appropriately allocate costs among customer classes

❖ TRANSPORTATION

- ◆ Provide for public safety and mobility

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ◆ Maintain public infrastructure and equipment

❖ QUALITY LIVING ENVIRONMENT

- ◆ Provide reliable, high-quality water, sewer, and stormwater utility services

❖ COMMUNITY SUSTAINABILITY

- ◆ Manage a community recycling facility and household hazardous waste drop-off facility
- ◆ Monitor and, when appropriate, utilize alternative fuel sources



Program: Public Works Administration

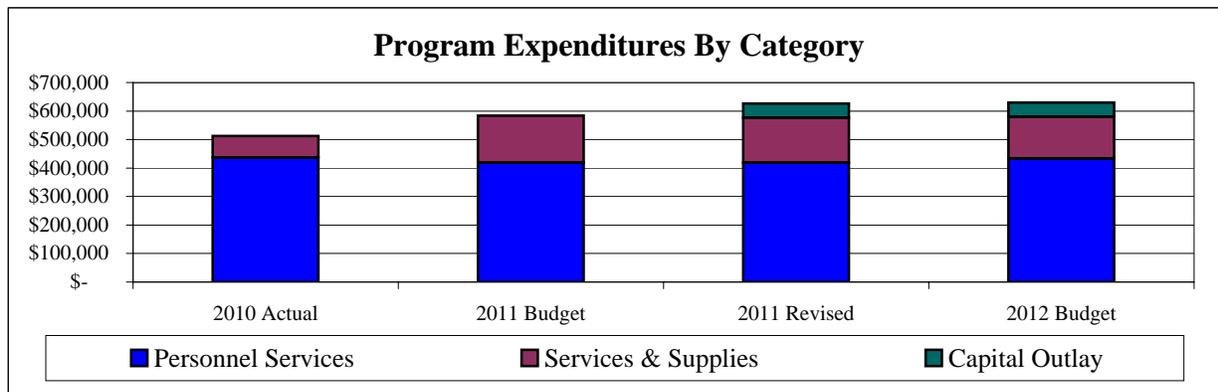
Department: Public Works

Division: Administration

Purpose: Public Works Administration plans, organizes, directs, and controls all projects, activities, and personnel in the Department.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 436,581	\$ 418,187	\$ 419,110	\$ 432,833
Services & Supplies	\$ 76,327	\$ 166,039	\$ 156,936	\$ 146,511
Capital Outlay	\$ -	\$ -	\$ 50,000	\$ 50,000
TOTAL:	\$ 512,908	\$ 584,226	\$ 626,046	\$ 629,344



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 398,012	\$ 400,080	\$ 401,750	\$ 413,040
Capital Improvement Fund	\$ 114,896	\$ 184,146	\$ 224,296	\$ 216,304
TOTAL:	\$ 512,908	\$ 584,226	\$ 626,046	\$ 629,344



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Director of Public Works	0.90	0.90	0.90	0.90
Office Support Specialist	1.00	1.00	1.00	1.00
Office Support Supervisor	1.00	1.00	1.00	1.00
Principal Civil Engineer II	0.15	0.15	0.15	0.15
West Corridor Project Ombudsperson	0.63	1.00	1.00	1.00
Total Full-Time Positions (FTE):	3.68	4.05	4.05	4.05
Part-Time Hours	1,844	1,818	1,818	1,818
Total Full-Time and Part-Time Positions Stated as FTE	4.57	4.92	4.92	4.92

Budget Variances

❖ **Services & Supplies**

- ◆ 2011 Budget vs. 2010 Actual is up \$89,712 due to 2010 cost savings associated with water rights issues over projected budgetary needs.

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Strengthen and support Lakewood's neighborhoods**

Activity: This program serves as liaison with the Regional Transportation District (RTD) for property owners, neighborhoods, and businesses affected by the West Corridor Light Rail Transit (LRT) project under construction.

Expectation: Ensure effective communication is maintained between Regional Transportation District (RTD) and property owners, neighborhoods, and businesses on planning and construction issues.

Result-Benefit: Issues and concerns of affected property owners, neighborhoods, and businesses regarding planning and construction of the West Corridor LRT are conveyed to RTD and resolved.

◆ **GOAL: Provide for public safety and mobility**

Activity: This program manages and directs employees, projects, operations, and budgets to accomplish the mission of the Department.

Expectation: Services and projects are delivered as budgeted and expected.

Result-Benefit: Citizens receive services they expect such as snow plowing, operating traffic signals, land development processing, swept streets, cleanup of hazardous waste spills, street repair, and operation of water, sewer, and stormwater systems.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ GOAL: Maintain public infrastructure and equipment

Activity: Streets, traffic signals, signs and street markings, and City vehicles and heavy equipment are maintained.

Expectation: City-owned facilities are maintained and operating.

Result-Benefit: Lakewood residents have safe and well operated public facilities.

Activity: Actions of the City water attorney, water engineer, and City staff are coordinated to acquire water rights and defend existing water rights from other water users on Bear Creek.

Expectation: An adequate supply of water is maintained for Lakewood golf courses and certain parks.

Result-Benefit: An adequate supply of water contributes to well maintained parks and golf courses which are enjoyed by the citizens of Lakewood.

◆ GOAL: Provide reliable high-quality water, sewer and stormwater utility services

Activity: The City-owned water, sewer, and stormwater utilities are operated and maintained according to local, state, and federal regulations.

Expectation: Citizens receive water, sewer, and stormwater services.

Result-Benefit: Lakewood residents, who use these services, have quality drinking water, proper disposal of sanitary sewage, and safe stormwater flows.

General Comments

The Public Works Department delivers a wide range of services from transportation planning to "nuts and bolts" services such as traffic signals, snow plowing, hazardous waste cleanups, and street maintenance. There are also some ongoing unusual projects such as processing land development projects including the Federal Center and the Rooney Valley. On the transportation front, coordinating with the Regional Transportation District (RTD) on the light rail line will continue to be a significant undertaking.



Program: Engineering

Department: Public Works

Division: Engineering

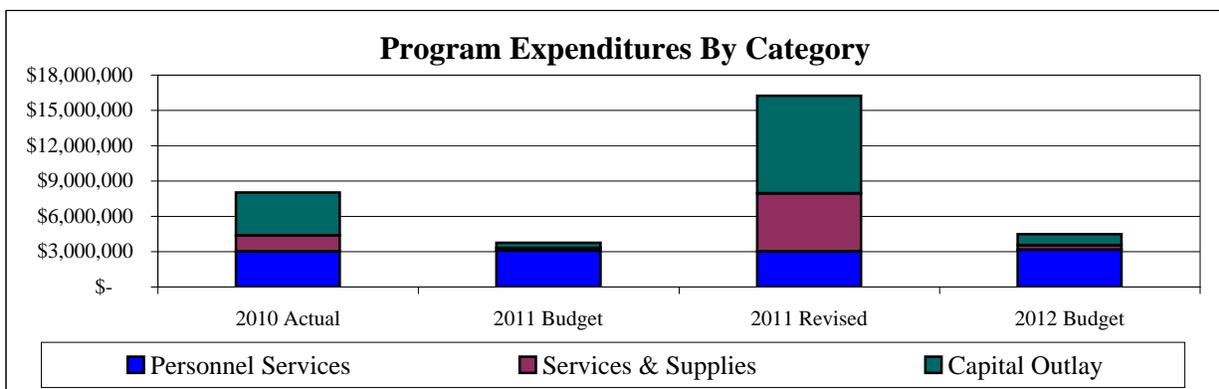
Purpose: The Engineering Division participates in City initiated construction projects and private land development. Design and construction management services are provided for street and other City initiated capital improvement projects. Construction of arterial and collector street capital improvement projects is completed by private contractors through a competitive bid process.

Building and land development plans and specifications are reviewed to ensure safety. Building construction, roadway construction, grading and erosion control, and demolition permits are issued and work is inspected.



Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 3,014,647	\$ 3,072,866	\$ 3,021,071	\$ 3,153,883
Services & Supplies	\$ 1,355,632	\$ 237,105	\$ 4,917,067	\$ 386,988
Capital Outlay	\$ 3,656,300	\$ 451,500	\$ 8,298,958	\$ 949,500
TOTAL:	\$ 8,026,579	\$ 3,761,471	\$ 16,237,096	\$ 4,490,371



**Program Expenditures By Fund**

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 2,909,382	\$ 2,952,095	\$ 3,115,364	\$ 3,211,705
Capital Improvement Fund	\$ 2,033,188	\$ 809,376	\$ 5,913,434	\$ 1,253,666
Grants Fund	\$ 3,084,009	\$ -	\$ 7,208,298	\$ 25,000
TOTAL:	\$ 8,026,579	\$ 3,761,471	\$ 16,237,096	\$ 4,490,371

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
City Engineer	0.95	0.95	0.95	0.95
Building Codes Administrator	1.00	1.00	1.00	1.00
Building Inspector I	0.61	-	1.00	1.00
Building Inspector II	6.05	7.00	6.00	6.00
Business Specialist	1.00	1.00	1.00	1.00
Business Support Specialist	2.00	2.00	2.00	2.00
CADD Technician	1.78	2.00	2.00	2.00
Civil Engineer III	4.96	5.00	5.00	5.00
Construction Coordinator	1.01	1.00	1.00	1.00
Construction Documents Technician	1.00	1.00	1.00	1.00
Construction Engineering Technician	1.00	1.00	2.00	1.02
Construction Inspector I	1.99	1.00	1.98	1.34
Construction Inspector II	3.00	2.00	2.44	2.64
Construction Inspector III	-	2.00	0.58	2.00
Engineering Assistance Technician	0.90	0.90	0.90	0.90
Engr Dev Assistance Coordinator	1.00	1.00	1.00	1.00
Permit Counter Supervisor	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00	2.00
Plans Examiner	1.00	1.00	1.00	0.44
Principal Civil Engineer II	0.50	0.50	0.50	0.50
Provisional Construction Inspector	-	1.00	-	-
Sr Plans Examiner	2.00	2.00	2.00	2.56
Total Full-Time Positions (FTE):	34.75	36.35	36.35	36.35
Part-Time Hours	8,784	2,380	2,380	2,380
Total Full-Time and Part-Time Positions Stated as FTE	38.97	37.49	37.49	37.49



Budget Variances

❖ Services & Supplies

- ♦ 2011 Budget vs. 2010 Actual is down \$1,118,527 due to an anticipated reduction in transfers to grant funds to match available federal funds for capital improvement projects.
- ♦ 2011 Revised vs. 2011 Budget is up \$4,679,962 due to a carry forward in transfers to grant funds to match available federal funds for capital improvement projects.
- ♦ 2012 Budget vs. 2011 Revised is down \$4,530,079 due to a reduction in transfers to grant funds to match available federal funds for capital improvement projects.

❖ Capital Outlay

- ♦ 2011 Budget vs. 2010 Actual is down \$3,204,800 due to timing of capital improvement projects.
- ♦ 2011 Revised vs. 2011 Budget is up \$7,847,458 due to timing of capital improvement projects.
- ♦ 2012 Budget vs. 2011 Revised is down \$7,349,458 due to timing of capital improvement projects.

Goals / Activities / Expectations / Results-Benefits

♦ GOAL: Provide for public safety and mobility

Activity: Project management, design, survey, and inspection are provided for City initiated projects. Developer constructed public improvements are inspected.

Expectation: Improvements are safe, functionally adequate, cost effective, low maintenance, aesthetically pleasing, and include input from affected property owners. The use of funds from other agencies is maximized.

Result-Benefit: Capital improvement project goals are accomplished on schedule and within budget.

Activity: Street improvements are constructed as identified in the Capital Improvement and Preservation Plan.

Expectation: Quality City initiated capital improvement projects are constructed.

Result-Benefit: Traffic congestion is reduced; safety is increased; and bicycle and pedestrian facilities are improved.





Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The program provides engineering reviews of land development projects.

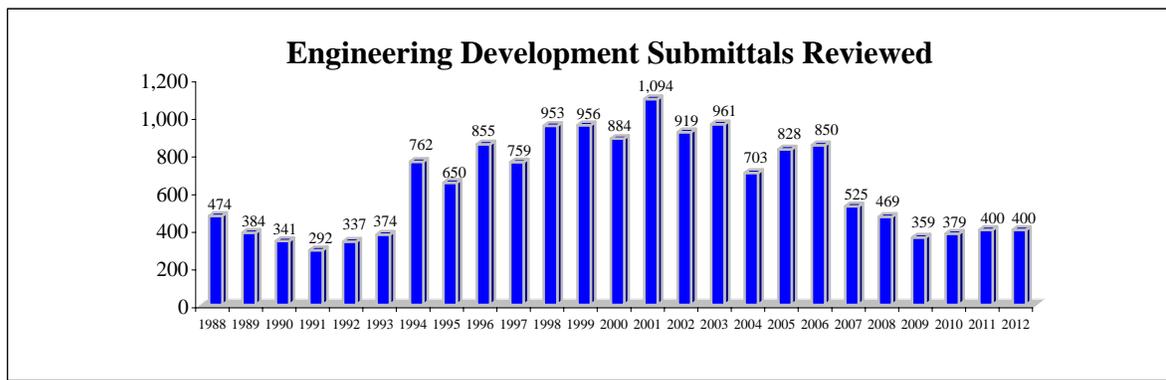
Expectation: Engineering reviews are completed and referrals to outside agencies (Colorado Department of Transportation (CDOT), Urban Drainage and Flood Control District (UDFCD), Jefferson County, etc.) are sent. Public improvement agreements, cost estimates for public improvements, and cost estimates for erosion control measures are prepared prior to permit issuance. Flood plain information and the flood insurance Community Rating System are maintained and coordinated.

Result-Benefit:

Developments are designed to City standards. Lakewood remains in good standing in the National Flood Insurance Program.

Engineering Development Statistics	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Development Submittals Reviewed	359	379	400	400
Average Work Days Elapsed Per Review	15	15	15	15
Public Improvement Agreements Prepared	25	23	25	25
Flood Plain Information Requests Answered	136	148	150	150
Flood Insurance Rating Classification*	6	6	6	6

*A classification of six results in a 20 percent (20%) savings for homeowners in Lakewood purchasing flood insurance.



Activity: Plan reviews are provided for all building permit submittals.

Expectation: All building plan reviews are completed within 4-6 weeks of submittal.

**Goals / Activities / Expectations / Results-Benefits (continued)****Result-Benefit:**

Over 1,000 building plans are reviewed each year within the expected time frame to provide quality customer service to citizens and business owners ensuring that buildings in Lakewood are in substantial compliance with all applicable building codes.

Building Plan Reviews	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Projects reviewed with applicant (One stop permit for simpler projects)	867	1,327	1,540	1,500
Projects taken in for review (Applicant receives comments at later date)				
Residential	95	179	180	180
Commercial	122	172	190	200
Working days for initial review comments (initial submittal to response)				
Residential	14	15	15	15
Commercial under \$500,000	15	20	19	20
Commercial over \$500,000	20	21	25	25

Activity: The Division is the permit clearinghouse for property owners, contractors, other agencies, and City staff, ensuring appropriate approvals precede construction and alteration of roads, utilities, and structures.

Expectation: Required permits for all projects are issued in accordance with City ordinances.

Result-Benefit:

Approximately 19,000 walk-in customers (an average of one every six to seven minutes) receive services annually at the permit counter.

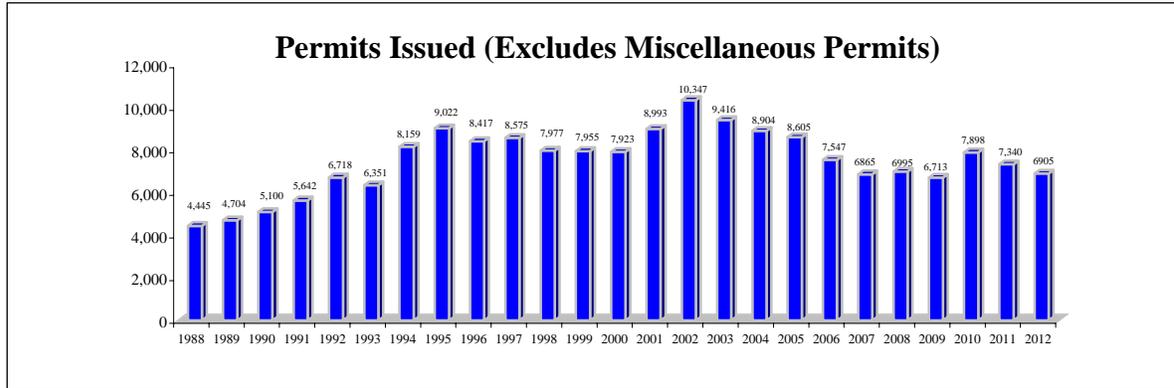
Permits Issued	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Residential Building	731	895	820	830
Non-Residential Building	292	323	415	400
Electrical	1,781	2,036	2,040	2,000
Plumbing	895	1,129	1,075	1,000
Mechanical	1,329	1,792	1,400	1,300
Sign	216	184	250	275
Miscellaneous (1)	13,049	5,545	5,200	5,150
Public Way	1,333	1,454	1,250	1,000
Alternative Energy	68	85	90	100
TOTAL	19,694	13,443	12,540	12,055

(1) Large increases in 2009 and 2010 are attributable to re-roofing and siding permits issued as a result of the July 2009 hail storm. Higher than normal permit numbers are expected in 2011 and 2012 due to the July 2011 hail storm.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)



Activity: Ensure all building inspections are made prior to issuance of a Certificate of Occupancy.

Expectation: All inspections are performed within 24 hours of the request.

Result-Benefit:

In 2009, 18,549 building inspections, excluding re-roofing inspections, were made with more than 99% completed within 24 hours of the request.

<u>Inspections Performed</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Structural	7,475	9,560	8,100	8,300
Electrical	4,922	5,379	6,040	6,100
Plumbing	2,316	2,792	2,800	3,000
Mechanical	2,501	3,348	2,600	2,800
Courtesy	368	277	200	250
Miscellaneous	735	1,303	1,320	1,350
Re-roof (1)	8,965	15,686	6,300	6,250
Elevator (2)	232	326	0	0
TOTAL	27,514	38,671	27,360	28,050

(1) Large increases in 2009 and 2010 are attributable to the July 2009 hail storm. Higher than normal inspections are expected in 2011 and 2012 due to the July 2011 hail storm.

(2) The elevator inspection and permit program has been transferred to the state beginning July 1, 2010.



General Comments

Staff from this program also work on capital projects in the Sewer, Stormwater, and Water Utilities. When working on utility projects, staff time is charged to the appropriate utility thus reducing expenditures in this program.

The major City capital improvement projects anticipated in 2011 and 2012 are intersection improvements at Colfax/Kipling, improvements to Union from US 6th to 4th Avenue, Kipling Street Bike Overpass along the West Corridor, Wadsworth Boulevard Bike Overpass along the West Corridor, improvements to Wadsworth at Hampden in conjunction with CDOT's work rebuilding Hampden Avenue, reconstruction of the bike path along Alameda from Kipling to Allison, installing a median in Wadsworth at 9th Avenue, and cost sharing on CDOT's Wadsworth Boulevard widening project from 10th to 14th Avenues. These eight projects are funded by approximately \$4,800,000 of City money and matched by state and federal grants of approximately \$6,300,000. More detail on these and other projects is provided in the Capital Improvement and Preservation Program section of the budget.



Program: Environmental Services and Emergency Preparedness

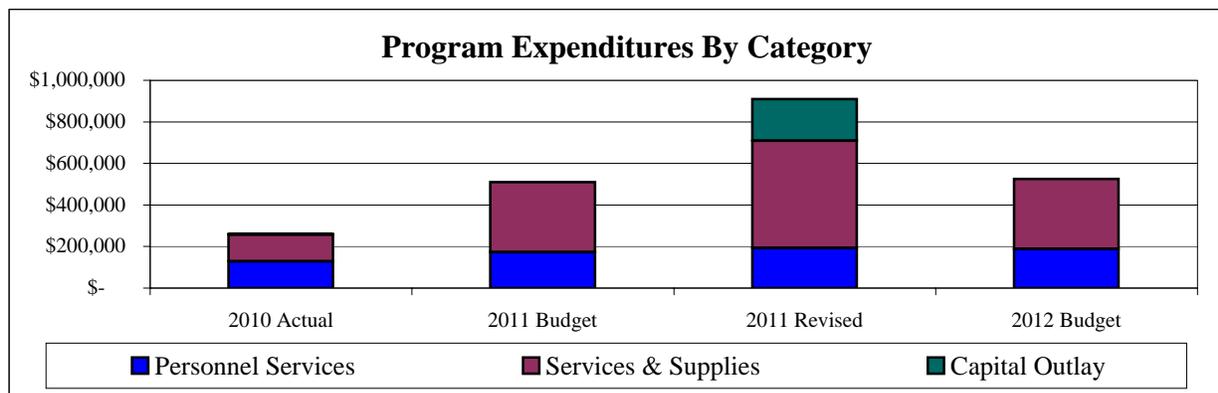
Department: Public Works

Division: Environmental Services and Emergency Preparedness

Purpose: This program manages the majority of the City's environmental programs including responding to hazardous material spills. In addition, the program is also responsible for administering Lakewood's Homeland Defense and Emergency Preparedness Programs.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 127,920	\$ 173,616	\$ 193,316	\$ 187,669
Services & Supplies	\$ 130,080	\$ 336,956	\$ 516,460	\$ 336,956
Capital Outlay	\$ 1,865	\$ -	\$ 200,313	\$ -
TOTAL:	\$ 259,865	\$ 510,572	\$ 910,089	\$ 524,625



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 205,550	\$ 240,828	\$ 247,867	\$ 254,881
Capital Improvement Fund	\$ -	\$ -	\$ 150,000	\$ -
Grants Fund	\$ 54,315	\$ 269,744	\$ 512,222	\$ 269,744
TOTAL:	\$ 259,865	\$ 510,572	\$ 910,089	\$ 524,625



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Environmental Manager	1.00	1.00	1.00	1.00
Office Support Specialist	-	-	0.50	0.50
Total Full-Time Positions (FTE):	1.00	1.00	1.50	1.50
Part-Time Hours	853	1,046	2,360	800
Total Full-Time and Part-Time Positions Stated as FTE	1.41	1.50	2.63	1.88

Budget Variances

❖ **Services & Supplies**

- ◆ 2011 Budget vs. 2010 Actual is up \$206,876 due to 2010 Brownfield Grant related expenses being less than budgeted.
- ◆ 2011 Revised vs. 2011 Budget is up \$179,504 due to a local energy planning grant.
- ◆ 2012 Budget vs. 2011 Revised is down \$179,504 due to anticipating that the one time local energy planning grant will be spent in 2011.

❖ **Capital Outlay**

- ◆ 2011 Revised vs. 2011 Budget is up \$200,313 due to a capital project to improve the recycling operation at 1050 Quail Street.
- ◆ 2012 Budget vs. 2011 Revised is down \$200,313 due to completion of a capital project in 2011.

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Provide for public safety and mobility**

Activity: Hazardous material spills are cleaned up within the City.

Expectation: Staff responds, controls, and cleans up chemical spills occurring in the City.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Chemical spill responses that occurred at fixed facilities	7	5	10	10
Chemical spill responses that occurred on the roadways	15	6	10	10
Environmental investigations conducted	10	17	20	20
Methamphetamine lab related incidents	0	8	10	10

Activity: Regulations are developed and enforced that govern the quality of water and air in the City.

Expectation: Citizen concerns involving water and air quality conditions in the City, including recycling issues, are addressed.

Result-Benefit:

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Citizen generated responses to environmental concerns and questions (approximate)	700	550	500	500
Environmental studies conducted/reviewed	6	6	10	10
Underground storage tank removal inspections	2	1	1	1

Activity: Plans are developed to respond to large manmade and natural emergencies in Lakewood.

Expectation: On an annual basis, the City's emergency preparedness plans are revised and tested to ensure that staff can effectively respond to a large scale emergency.

Result-Benefit:

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Emergency preparedness exercises conducted	3	3	3	3
Citizen generated responses to Homeland Defense and other emergency preparedness questions (approximate)	150	125	125	125



Goals / Activities / Expectations / Results-Benefits (continued)

♦ **GOAL: Manage a community recycling facility and household hazardous waste drop-off facility**

Activity: Private firms are hired to provide roll offs to receive material.

Expectation: Frequency of recyclable material pick-up meets demand.

Result-Benefit: Facility is open and available to receive material.

General Comments

This budgetary program traditionally manages a number of environmental and homeland security related state and federal grants. In 2011 and 2012, this program is managing a combined grant total over \$500,000.



Program: Fleet Management

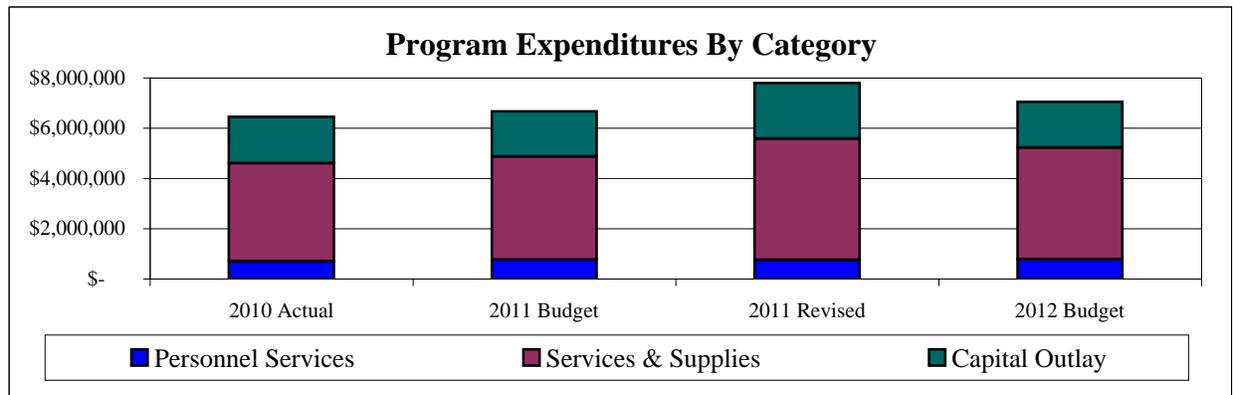
Department: Public Works

Division: Fleet Management

Purpose: Fleet Management Division purchases, repairs, and maintains City vehicles and heavy equipment.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 715,156	\$ 766,540	\$ 757,110	\$ 782,858
Services & Supplies	\$ 3,896,816	\$ 4,108,642	\$ 4,830,504	\$ 4,445,126
Capital Outlay	\$ 1,839,188	\$ 1,790,000	\$ 2,211,585	\$ 1,820,000
TOTAL:	\$ 6,451,160	\$ 6,665,182	\$ 7,799,199	\$ 7,047,984



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 3,295,032	\$ 3,557,667	\$ 4,269,432	\$ 3,906,789
Capital Improvement Fund	\$ 1,335,191	\$ 1,337,515	\$ 1,588,182	\$ 1,341,195
Equipment Replacement Fund	\$ 1,820,937	\$ 1,770,000	\$ 1,941,585	\$ 1,800,000
TOTAL:	\$ 6,451,160	\$ 6,665,182	\$ 7,799,199	\$ 7,047,984



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Fleet Manager	1.00	1.00	1.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Fleet Mechanic	6.00	6.00	6.00	6.00
Lead Fleet Mechanic	0.99	1.00	1.00	1.00
Total Full-Time Positions (FTE):	8.99	9.00	9.00	9.00
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	8.99	9.00	9.00	9.00

Budget Variances

❖ **Services & Supplies**

- ◆ 2011 Revised vs. 2011 Budget is up \$721,862 due to an anticipated increase in fuel and maintenance costs.
- ◆ 2012 Budget vs. 2011 Revised is down \$385,578 due to a revision in estimated fuel cost.

❖ **Capital Outlay**

- ◆ 2011 Revised vs. 2011 Budget is up \$421,585 due to vehicle and equipment replacement timing and completed fuel site repairs in 2011.
- ◆ 2012 Budget vs. 2011 Revised is down \$391,585 due to vehicle and equipment replacement timing and completed fuel site repairs in 2011.

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Maintain public infrastructure and equipment**

Activity: The Division performs repair and maintenance work at or above industry standards.

Expectation: Equipment is ready to operate when needed.

Result-Benefit: The Division maintains vehicles and equipment so that they are available more than 95% of the time.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Division purchases vehicles and equipment that best meet the needs of City operations.

Expectation: Each vehicle and piece of equipment in the City's fleet will be kept an optimal amount of time in order to minimize the impact on the equipment replacement budget and the General Fund budget for repairs and maintenance.

Result-Benefit: The Division will purchase police cars, pickups, and equipment as needed totaling no more than \$1,800,000 in 2012.

◆ **GOAL: Monitor and, when appropriate, utilize alternative fuel sources**

Activity: Fuel options are evaluated for environmental benefits and serviceability.

Expectation: The Division understands market and other relevant factors.

Result-Benefit: The fleet transitions to alternative fuels as appropriate.

General Comments

The Fleet Management program supports and maintains the City's vehicles and motorized self-propelled equipment. The Division maintains over 650 pieces of equipment with 7 mechanics and 2 administrative positions.

Each piece of equipment is considered for replacement based on age, use, and condition. Acknowledging the increased quality and longer economic life of many vehicles available today, we are keeping vehicles in the fleet longer than ever before, with lower maintenance, therefore attempting to reduce capital expenditures from year to year. Keeping vehicles in the fleet for too long increases expenditures through increased maintenance and out-of-service time. Each piece of equipment at or near a replacement date is examined to determine if it can be economically retained for a longer time period, or, in the alternative, must be replaced early. In 2012, vehicle and equipment replacements include anticipated replacement of police patrol vehicles, street sweepers, and pickups used for inspections and parks maintenance.

Prior to 2002, each program that used vehicles was charged an annual amount to build a fund balance in the Equipment Replacement Fund. Starting in 2002, funds to replace vehicles used in the General Fund programs are budgeted in the Capital Improvement Fund to reduce expenses in the General Fund. Enterprise Fund programs budget for annual charges to replace vehicles in their respective budgets.



Program: Public Works Maintenance

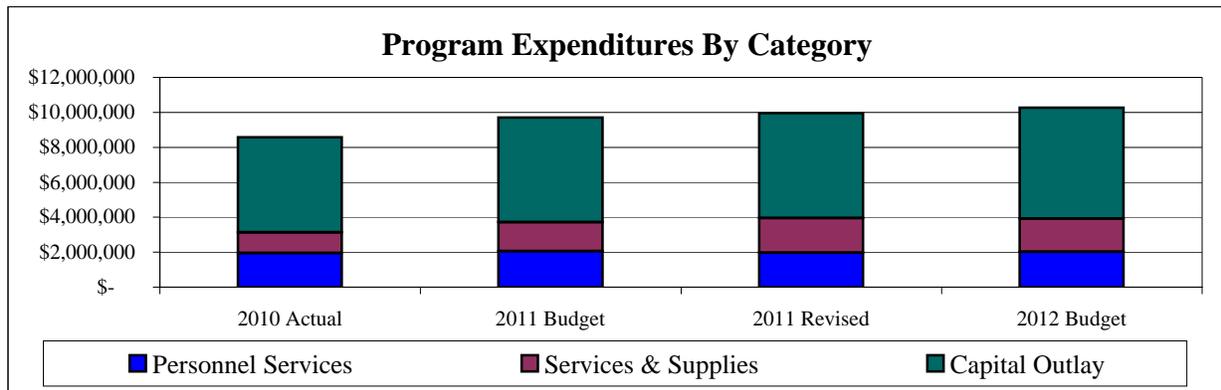
Department: Public Works

Division: Street Maintenance

Purpose: This program provides for the maintenance and preservation of the City’s streets, parking lots, and certain bike paths and sidewalks including snow and ice removal, sweeping and cleaning, and an annual resurfacing program. Maintenance of state highways is split between the Colorado Department of Transportation (CDOT) and the City. CDOT is responsible for pavement maintenance and snow plowing. The City is responsible for sweeping, drainage maintenance, and sidewalk repair.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 1,939,752	\$ 2,051,380	\$ 1,974,622	\$ 2,029,386
Services & Supplies	\$ 1,193,462	\$ 1,657,750	\$ 1,978,714	\$ 1,880,000
Capital Outlay	\$ 5,434,854	\$ 6,000,000	\$ 6,000,000	\$ 6,360,000
TOTAL:	\$ 8,568,068	\$ 9,709,130	\$ 9,953,336	\$ 10,269,386



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 2,945,826	\$ 3,449,812	\$ 3,697,950	\$ 3,646,169
Capital Improvement Fund	\$ 5,622,242	\$ 6,259,318	\$ 6,255,386	\$ 6,623,217
TOTAL:	\$ 8,568,068	\$ 9,709,130	\$ 9,953,336	\$ 10,269,386



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Infrastructure Maint & Oper Engr	0.75	0.75	0.75	0.75
Business Specialist	1.00	1.00	1.00	1.00
Construction Inspector II	2.00	2.00	2.00	2.00
Maint Lead Person/Hvy Equip Oper	4.10	4.60	3.60	3.60
Maintenance Spec/Equip Operator	14.57	16.92	15.57	16.05
Maintenance Specialist	1.39	0.13	0.48	0.60
Maintenance Supervisor	1.53	1.53	1.53	1.53
Maintenance Worker	0.39	-	1.00	0.40
Parks Maintenance Specialist II	0.02	-	-	-
Parks Maintenance Lead Person	0.02	-	-	-
Stormwater Maintenance Technician	0.31	0.31	0.31	0.31
Street Maintenance Crew Leader	1.62	1.62	1.62	1.62
Traffic Sign & Marking III	0.02	-	-	-
Total Full-Time Positions (FTE):	27.72	28.86	27.86	27.86
Part-Time Hours	2,049	2,538	2,674	2,674
Total Full-Time and Part-Time Positions Stated as FTE	28.71	30.08	29.15	29.15

Budget Variances

❖ **Services & Supplies**

- ◆ 2011 Budget vs. 2010 Actual is up \$464,288 due to 2010 savings in snow and ice materials and contract snow plowing services as a result of mild winter weather and a reduction in materials purchased for street repair in 2010.
- ◆ 2011 Revised vs. 2011 Budget is up \$320,964 due to increased fuel costs and an increase in contract snowplowing services.

❖ **Capital Outlay**

- ◆ 2011 Budget vs. 2010 Actual is up \$565,146 due to an increase in funding for street resurfacing and concrete repair.



Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Provide for public safety and mobility

Activity: City streets are plowed and sanded as required.

Expectation: Plowing and sanding of streets commences as soon as snow begins to accumulate on priority snow routes and all priority routes are cleared within 24 hours after the end of the storm. Residential streets are plowed when snow depth seriously impedes vehicle mobility and melting is not forecast to occur quickly. When residential plowing occurs, all streets are passable within 48 hours.



Result-Benefit:

Vehicle mobility is possible during and after snowstorms.

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 Budget</u>
Number of deployments	17	11	18	18
Snowplow miles operated	82,541	50,596	70,000	70,000
Gallons of liquid de-icer used	17,850	13,617	20,000	20,000
Tons of sand/salt used	5,712	2,952	6,000	6,000

Activity: City streets are swept for sand, rocks, litter, and other debris.

Expectation: Streets are cleaned to maintain the City's appearance, minimize dust-related air pollution, meet stormwater quality requirements, and provide safe driving surfaces.

Result-Benefit:

From April 1 to November 1, arterial and major collector streets are swept an average of once every ten days and other streets four times per season.

In the winter months, sanded streets are swept an average of once every three weeks as weather conditions allow. Approximately 34,000 lane miles are swept annually.

◆ GOAL: Maintain public infrastructure and equipment

Activity: Potholes are repaired permanently and quickly.

Expectation: Potholes are repaired within three working days of being reported and potholes on busy streets are repaired quicker. Repairs are done in a manner that maximizes the life of the repair. This includes jack hammering square edges on the repair area, tacking, and properly compacting the new asphalt.

Result-Benefit: 1,200 to 1,500 potholes are patched per year. Normally, potholes are patched within three working days of being reported.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Major street failures are repaired in a quality, timely manner.

Expectation: Large deteriorated street sections are repaired within eight months. Repairs are done in a quality manner. This involves saw cutting the area to be repaired, excavating and replacing failed base and sub-grade materials, and constructing a new riding surface.

Result-Benefit: Annually, 1,000 to 1,200 deteriorated street sections are repaired. All reported areas needing repair are completed within eight months.

Activity: Smooth and safe street surfaces are maintained.

Expectation: Low manholes are raised if they are in the wheel path and are more than one inch low. Sunken street cuts and other areas are filled with new asphalt to maintain level surfaces, and shoulder areas are kept level with the adjacent pavement to prevent dangerous drop-offs.

Result-Benefit: Approximately 30 to 50 manholes are adjusted per year. In addition, 300 to 400 manholes are adjusted annually on streets as they are resurfaced. Sunken street and shoulder areas are leveled soon after being reported.

Activity: Streets are maintained.

Expectation:
Streets are kept in good to fair condition and are maintained according to the following maintenance cycle.

Residential Streets (and City Parking Lots):

Year 5 -	Crackseal and Patch
Year 10 -	Crackseal and Patch
Year 16 -	Concrete Repair, Patch and Overlay

Collector Streets:

Year 4 -	Crackseal and Patch
Year 4-	Concrete Repair, Patch and Sealcoat
Year 12 -	Concrete Repair, Patch and Overlay

Arterial Streets:

Year 3 -	Crackseal and Patch
Year 6 -	Crackseal and Patch
Year 10 -	Concrete Repair, Patch and Overlay

Result-Benefit:
Streets are well maintained to provide for smooth travel. Regular maintenance reduces costs compared to rebuilding of totally deteriorated streets.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)

	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Actual</u>	<u>2011</u> <u>Revised</u>	<u>2012</u> <u>Budget</u>
Lane miles receiving overlay	73	94	81	90
Lane miles receiving sealcoat	21	29	0	0
Lane miles cracksealed	186	191	221	200
Lane miles receiving concrete repair	82	85	117	80
		<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Street Conditions	1999	68%	28%	4%
(Rated every 2 years)	2001	67%	30%	3%
	2003	73%	25%	2%
	2005	74%	21%	5%
	2007	84%	13%	3%
	2009	82%	17%	1%
	2011	78%	21%	1%

General Comments

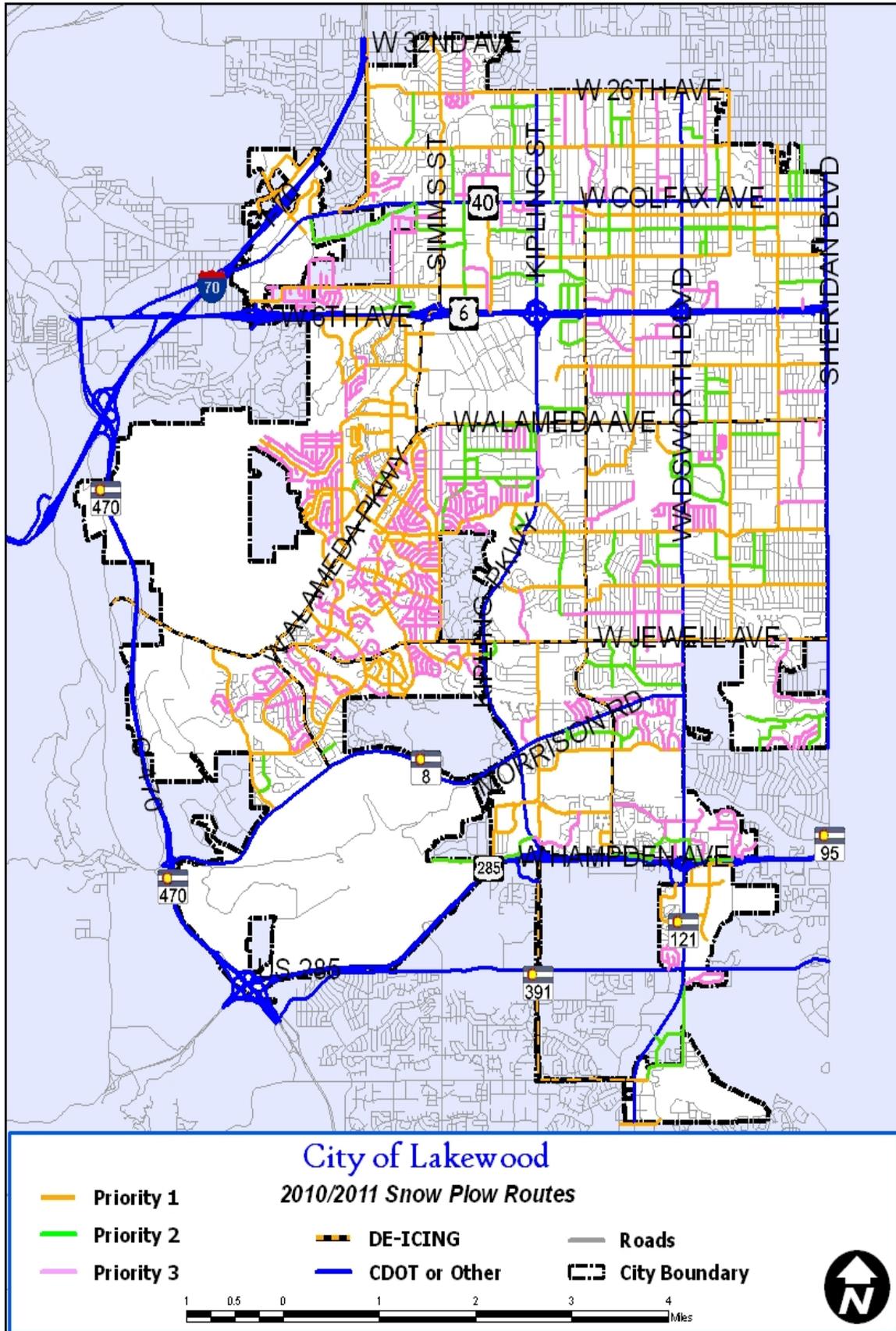
City Street Maintenance crews perform day-to-day repair activities needed to maintain the City street system. Private contractors are used to perform the large annual overlay, sealcoat, and concrete repair programs.

Street sweeping in the winter months is done primarily on sanded snow routes and state highways. The goal is to remove sand accumulation as soon as possible for safety, air quality, and aesthetic reasons.

The anti-icing/deicing program was fully implemented on Alameda Avenue, Union Boulevard, Jewell Avenue, and Garrison Street /Estes, Indiana Avenue, Bellevue Avenue, Bear Creek Boulevard, and Kipling Parkway, with good results. No further expansion of this program is planned for 2012

Priority 1 and priority 2 snow routes are plowed and sanded in every storm. Priority 1 and priority 2 routes consist of 735 lane miles of streets. The 565 lane miles of residential streets not included on priority 1 or priority 2 routes are plowed when total snow depth seriously impedes vehicle mobility and melting is not occurring. In the winter of 2010/2011, all residential streets had to be plowed once. Beginning in the winter 2011/2012, an additional contract snowplow will be added to the City's snow removal resources, bringing the total number of plows deployed during most snowstorms to twenty-five. The additional contract plow will be funded by reallocating personnel funds that became available after an employee retired. During large snowstorms, an additional 12 to 15 contract motor graders are brought in to assist City crews.







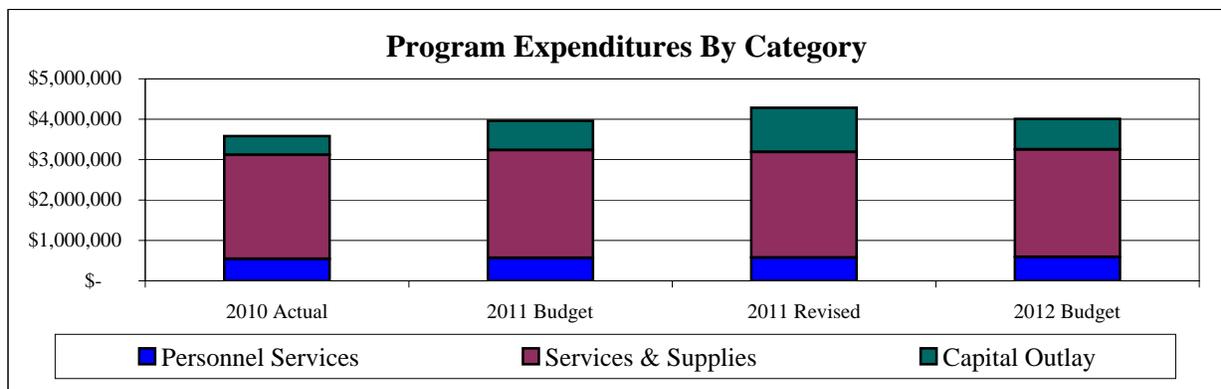
Program: Sewer Utility
Department: Public Works
Division: Utilities

Purpose: The Sewer Utility is responsible for new construction and maintenance of the wastewater collection system for approximately 6,850 accounts in north Lakewood.



Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 540,145	\$ 569,283	\$ 572,046	\$ 594,081
Services & Supplies	\$ 2,581,637	\$ 2,667,707	\$ 2,614,022	\$ 2,661,035
Capital Outlay	\$ 464,820	\$ 721,129	\$ 1,100,331	\$ 750,331
TOTAL:	\$ 3,586,602	\$ 3,958,119	\$ 4,286,399	\$ 4,005,447



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Sewer Enterprise Fund	\$ 3,586,602	\$ 3,958,119	\$ 4,286,399	\$ 4,005,447
TOTAL:	\$ 3,586,602	\$ 3,958,119	\$ 4,286,399	\$ 4,005,447

**Full-Time Positions***Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.*

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Director of Public Works	0.10	0.10	0.10	0.10
Accountant II	0.04	0.04	0.04	0.04
CADD Technician	0.05	-	-	-
Civil Engineer III	0.13	0.20	0.20	0.20
Infrastructure Maint & Oper Engr	0.21	0.21	0.21	0.21
Lead Accountant I	0.15	0.15	0.15	0.15
Maint Lead Person/Hvy Equip Oper	0.85	0.85	0.85	0.85
Maintenance Spec/Equip Operator	2.55	2.55	2.55	2.55
Principal Civil Engineer II	0.08	0.08	0.08	0.08
Stormwater Maintenance Technician	0.07	0.07	0.07	0.07
Utilities Maintenance Supervisor	0.85	0.85	0.85	0.85
Water & Sewer Technician	0.90	0.90	0.90	0.90
Water, Sewer, Stormwater Technician	1.00	1.02	1.02	1.02
Total Full-Time Positions (FTE):	6.98	7.02	7.02	7.02
Part-Time Hours	838	796	796	796
Total Full-Time and Part-Time Positions Stated as FTE	7.38	7.40	7.40	7.40

Budget Variances❖ **Capital Outlay**

- ◆ 2011 Budget vs. 2010 Actual is up \$256,309 due to timing of capital improvement projects.
- ◆ 2011 Revised vs. 2011 Budget is up \$379,202 due to timing of capital improvement projects.
- ◆ 2012 Budget vs. 2011 Revised is down \$350,000 due to timing of capital improvement projects.

Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL:** Charge sufficient rates to water and sewer customers to cover expenditures and appropriately allocate costs among customer classes

Activity: Rates charged to sewer customer are periodically assessed.

Expectation: Rate adjustments are recommended, when appropriate.

Result-Benefit: Utility income and expenditures balance over time.



Goals / Activities / Expectations / Results-Benefits (continued)

♦ **GOAL: Provide reliable, high-quality water, sewer, and stormwater utility services**

Activity: The sewer system is maintained in serviceable condition.

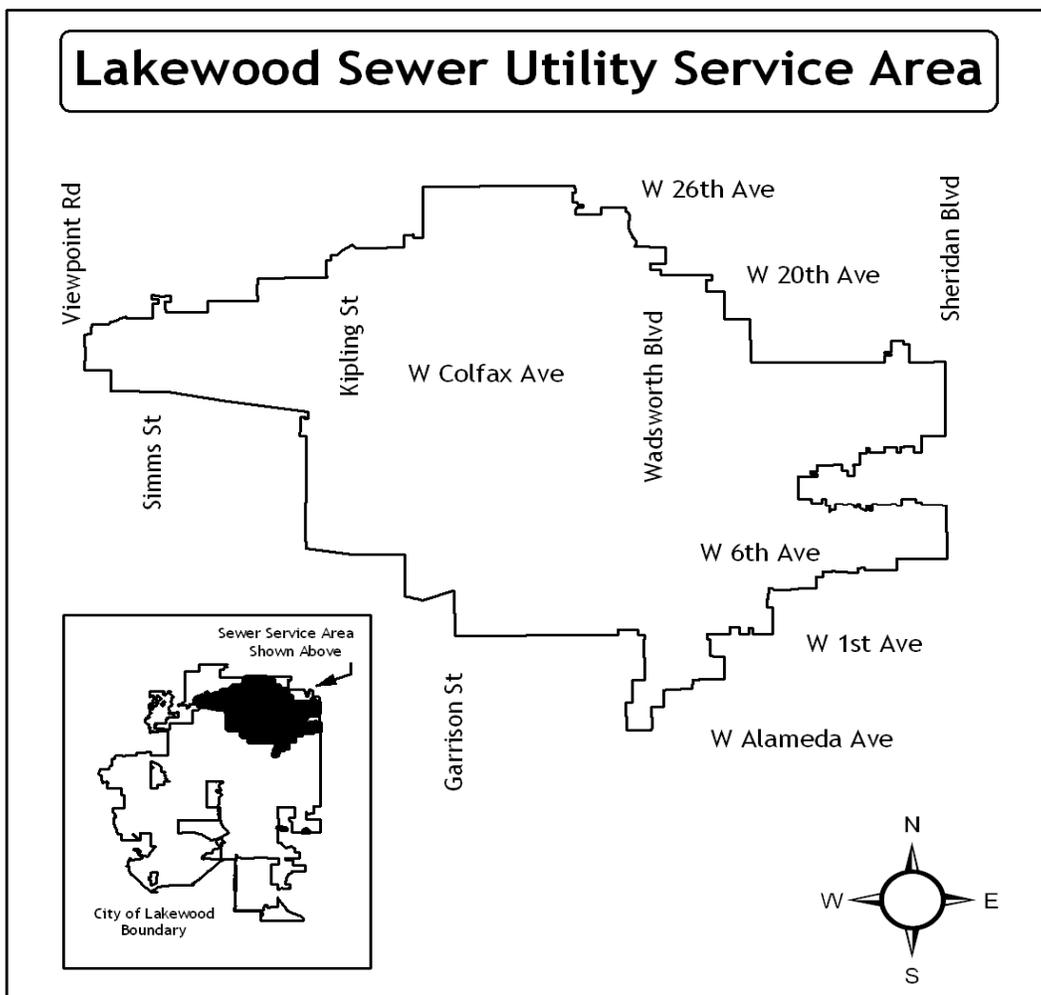
Expectation: Staff completes emergency repairs quickly, inspects installation of new pipelines, repairs deteriorated sections of sewer mains, periodically inspects private sand/grease interceptors, and routinely cleans sewer mains.

Result-Benefit: Customers receive high-quality service with minimal disruption of service.

General Comments

Lakewood's Sewer Utility serves approximately 6,850 accounts and is one of 19 entities that provide sewer services to the citizens of Lakewood. All sewage collected is treated by the Metro Wastewater Reclamation District (Metro). Treatment charges paid to Metro are the largest single expense for the Sewer Utility.

Customer rate increases are expected annually due to increasing costs of wastewater treatment and a declining fund balance.





Program: Stormwater Management Utility

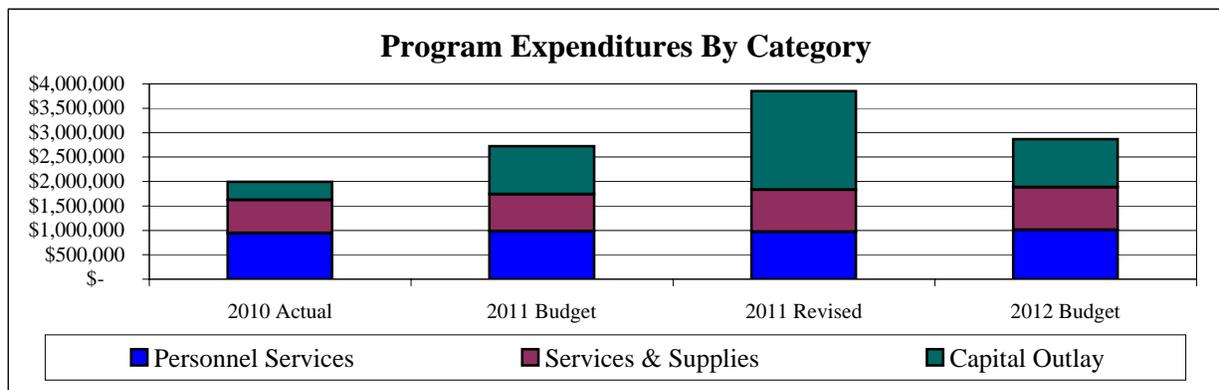
Department: Public Works

Division: Engineering

Purpose: The City's Stormwater Management Utility is responsible for new construction, maintenance of the stormwater system, and compliance with federal stormwater quality requirements.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 947,373	\$ 981,132	\$ 967,813	\$ 1,011,578
Services & Supplies	\$ 673,329	\$ 756,925	\$ 862,340	\$ 873,137
Capital Outlay	\$ 375,488	\$ 983,195	\$ 2,019,871	\$ 980,882
TOTAL:	\$ 1,996,190	\$ 2,721,252	\$ 3,850,024	\$ 2,865,597



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Stormwater Enterprise Fund	\$ 1,996,190	\$ 2,721,252	\$ 3,850,024	\$ 2,865,597
TOTAL:	\$ 1,996,190	\$ 2,721,252	\$ 3,850,024	\$ 2,865,597



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
City Engineer	0.05	0.05	0.05	0.05
Accountant II	0.01	0.01	0.01	0.01
CADD Technician	0.10	-	-	-
Civil Engineer III	0.85	0.75	0.75	0.75
Engineering Assistance Technician	0.10	0.10	0.10	0.10
Lead Accountant I	0.05	0.05	0.05	0.05
Maint Lead Person/Hvy Equip Oper	1.55	2.40	2.40	2.40
Maintenance Spec/Equip Operator	5.64	5.95	5.95	5.95
Maintenance Supervisor	0.47	0.47	0.47	0.47
Office Support Specialist	-	-	0.25	0.25
Principal Civil Engineer II	0.25	0.25	0.25	0.25
Stormwater Maintenance Technician	0.60	0.60	0.60	0.60
Stormwater Quality Coordinator	1.00	1.00	1.00	1.00
Street Maintenance Crew Leader	0.38	0.38	0.38	0.38
Water, Sewer, Stormwater Technician	0.87	0.88	0.88	0.88
Total Full-Time Positions (FTE):	11.92	12.89	13.14	13.14
Part-Time Hours	1,037	1,200	686	686
Total Full-Time and Part-Time Positions Stated as FTE	12.42	13.47	13.47	13.47

Budget Variances

❖ **Services & Supplies**

- ♦ 2011 Budget vs. 2010 Actual is up \$83,596 due to contract maintenance services, consultant, and legal expenses in 2010 being less than anticipated.
- ♦ 2011 Revised vs. 2011 Budget is up \$105,415 due to consultant expense carry forward from 2010 and higher 2011 vehicle operation and replacement expenses.

❖ **Capital Outlay**

- ♦ 2011 Budget vs. 2010 Actual is up \$607,707 due to timing of capital improvement projects.
- ♦ 2011 Revised vs. 2011 Budget is up \$1,036,676 due to timing of capital improvement projects.
- ♦ 2012 Budget vs. 2011 Revised is down \$1,038,989 due to timing of capital improvement projects.



Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Provide reliable, high-quality water, sewer, and stormwater utility services

Activity: The stormwater system is well constructed, maintained, and operated.

Expectation: Staff completes emergency repairs quickly; routinely inspects and cleans inlets, pipes, ditches, and channels; and periodically inspects private detention facilities.

Result-Benefit: Stormwater runoff is safely controlled within the limitations of the existing system.

Activity: Stormwater improvements are constructed on time and within budget.

Expectation: Projects are completed on time and on budget.

Result-Benefit: Flood danger is reduced.

General Comments

Half of all inlets, storm sewer pipes, and gulches are inspected and cleaned each year.

The major projects in 2011 and 2012 are completion of some minor local drainage improvements, replacing a pipe beneath Alameda near Utah Avenue, replacing a failed culvert crossing on Dry Gulch at Saulsbury Street north of 10th Avenue, West Corridor related drainage improvements and planning for flood plain improvements to North Dry Gulch. More detail on this and other stormwater projects is provided in the Capital Improvement and Preservation Program section of the budget.

The stormwater management utility fee has never been changed since it was originally set in 1998. The fee is one of the lowest stormwater fees in the region.



Before and After Stormwater Improvements



Program: Traffic Engineering

Department: Public Works

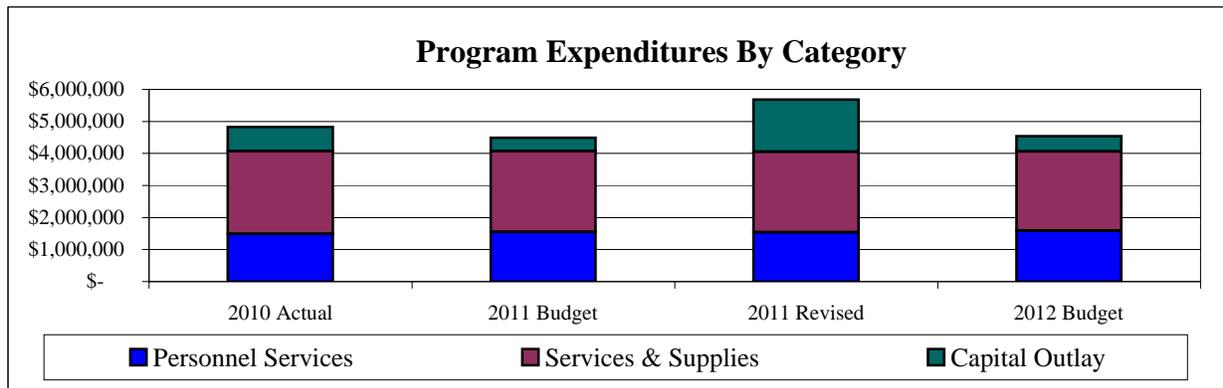
Division: Traffic Engineering

Purpose: This program installs and maintains all street signs and pavement markings, provides for the operation of night time street lighting, and maintenance and operation of City traffic signals including Intelligent Transportation System devices such as variable message signs and fiber optic networks.



Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 1,489,664	\$ 1,554,404	\$ 1,536,797	\$ 1,586,606
Services & Supplies	\$ 2,580,873	\$ 2,515,674	\$ 2,514,372	\$ 2,477,127
Capital Outlay	\$ 756,988	\$ 419,362	\$ 1,629,153	\$ 471,862
TOTAL:	\$ 4,827,525	\$ 4,489,440	\$ 5,680,322	\$ 4,535,595



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 3,892,361	\$ 3,716,988	\$ 3,720,970	\$ 3,760,395
Capital Improvement Fund	\$ 581,748	\$ 772,452	\$ 771,352	\$ 775,200
Grants Fund	\$ 353,416	\$ -	\$ 1,188,000	\$ -
TOTAL:	\$ 4,827,525	\$ 4,489,440	\$ 5,680,322	\$ 4,535,595



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Traffic Engineer	1.00	1.00	1.00	1.00
Business Support Specialist	0.84	1.00	-	-
CADD Technician	0.07	-	-	-
Civil Engineer III	0.04	-	-	-
Office Support Specialist	-	-	0.25	0.25
Principal Traffic Engineer	1.90	2.00	1.00	1.00
Traffic Crew Leader	1.00	1.00	1.00	1.00
Traffic Engineering Manager	0.12	-	2.00	2.00
Traffic Engineering Technician II	2.00	2.00	2.00	2.00
Traffic Operations Supervisor	0.92	1.00	-	-
Traffic Sign & Marking I	2.00	2.00	2.00	2.00
Traffic Sign & Marking II	1.00	1.00	1.00	1.00
Traffic Sign & Marking III	0.98	1.00	1.00	1.00
Traffic Signal Specialist	3.96	4.00	4.00	4.00
Traffic Signs & Marking Supervisor	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	16.83	17.00	16.25	16.25
Part-Time Hours	6,124	6,534	8,094	8,094
Total Full-Time and Part-Time Positions Stated as FTE	19.77	20.14	20.14	20.14

Budget Variances

❖ Capital Outlay

- 2011 Budget vs. 2010 Actual is down \$337,626 due to the completion of traffic signal safety projects.
- 2011 Revised vs. 2011 Budget is up \$1,209,791 due to federal funding of traffic signal safety projects.
- 2012 Budget vs. 2011 Revised is down \$1,157,291 due to the completion of traffic signal safety projects.





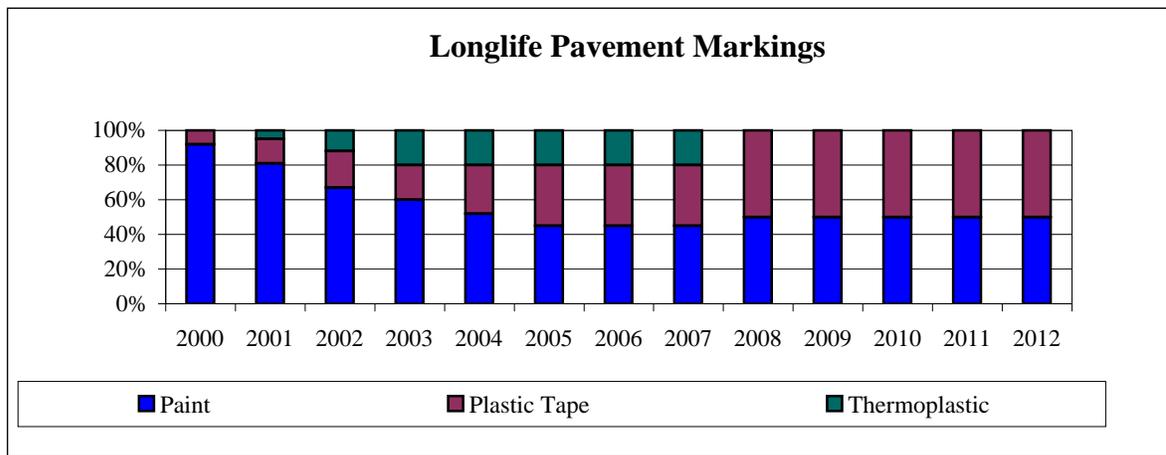
Goals / Activities / Expectations / Results-Benefits

♦ **GOAL: Provide for public safety and mobility**

Activity: Signs and pavement markings are continuously maintained.

Expectation: Prompt replacement and maintenance of pavement markings and traffic signs are accomplished.

Result-Benefit: Positive guidance is provided for the motoring public, which decreases accidents.



Activity: Traffic engineering studies, data collection, and analysis of traffic control are conducted.

Expectation: Factual responses to transportation questions/concerns are provided.

Result-Benefit: Technically correct information is available to answer citizen questions and allow City staff to make decisions.

Activity: Traffic safety and capacity impacts of proposed developments are reviewed.

Expectation: Potential development traffic impacts are anticipated and, when feasible, mitigated before they occur.

Result-Benefit: Traffic impacts from land development are managed.

Activity: Streetlights are installed based on lighting levels established by City policy.

Expectation: Roadway lighting is installed to current City policies.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Street lighting is maintained in conformance with City policy.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Number of Street Lights	7,873	7,899	7,869	7,875
Street Light Power Cost*	\$1,549,558	\$1,754,227	\$1,498,128	\$1,498,128
Street Light Maintenance Costs*	\$389,374	\$440,918	\$319,000	\$319,000

* Paid to Xcel Energy under a tariff structure determined by the Public Utilities Commission.

Activity: The program provides a well maintained traffic signal system.

Expectation: Traffic signals will be repaired, upgraded, and coordinated.

Result-Benefit: Highly visible, operating, coordinated traffic signals provide for safe, orderly traffic flow within the City with safety features for pedestrians such as countdown signals.



	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Total Traffic Signals Maintained	195	198	199	199
School Speed Zone Flashers	49	49	49	49
Speed Display Signs	7	11	13	15
Average Annual Maintenance Cost Per Signal:				
System Coordinated	\$4,891	\$4,895	\$4,925	\$5,000
Local Control	\$3,660	\$3,685	\$3,780	\$3,900
School Flashers	\$678	\$692	\$695	\$700
Average Cost Per New Signal	\$282,000	\$297,500	\$318,000	\$319,500
Average Cost Per New School Speed Zone Flasher	\$3,465	\$3,500	\$3,650	\$3,700
Average Cost Per New Solar Powered Speed Zone Flasher	\$6,150	\$6,250	\$6,281	\$6,312



General Comments

The use of thermoplastic pavement marking has been phased out. The product was used on chip sealed streets. Street maintenance has discontinued the use of chip seal at the present time.

The additional street lights projected for 2012 are due to limited new development.

The number of street lights is lower from 2010 to 2011 as a result of an audit that found Xcel Energy errors in the number of street lights that are being billed verses how many there are in the inventory. This also reduced the amount spent on lighting costs. The audit and verification took 7 months to complete.

The traffic signal improvements at Alameda Depew and Harlan are complete. The signal improvements were funded through a Federal safety grant. The intersections of Kipling Parkway at Exposition, Mississippi and the eastbound Hampden off ramp are scheduled to be upgraded in 2011 under the same program.



Alameda and Harlan traffic signals before improvements



Alameda and Harlan traffic signals after improvements



Program: Water Utility

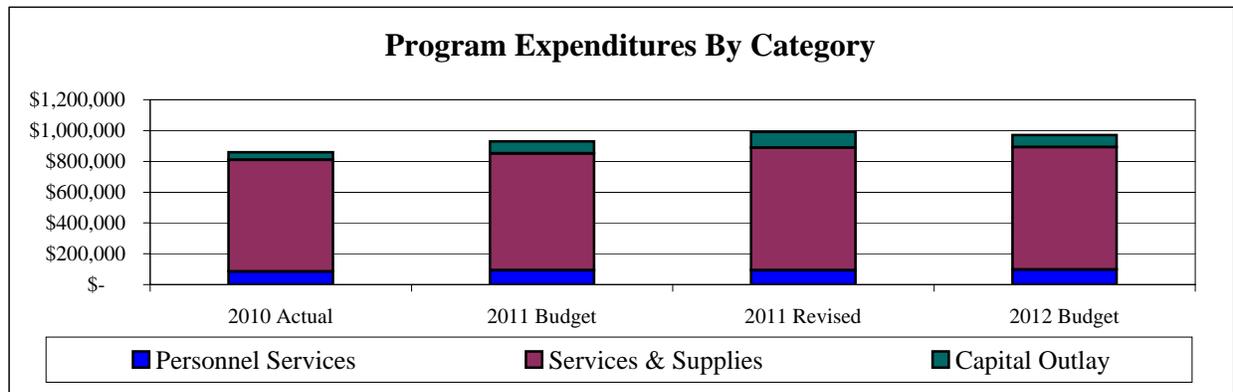
Department: Public Works

Division: Utilities

Purpose: The Water Utility provides and maintains the water distribution system for approximately 730 accounts in northeast Lakewood.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 85,171	\$ 93,497	\$ 93,153	\$ 97,764
Services & Supplies	\$ 724,679	\$ 758,457	\$ 794,876	\$ 794,571
Capital Outlay	\$ 48,732	\$ 77,928	\$ 102,532	\$ 77,532
TOTAL:	\$ 858,582	\$ 929,882	\$ 990,561	\$ 969,867



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Water Enterprise Fund	\$ 858,582	\$ 929,882	\$ 990,561	\$ 969,867
TOTAL:	\$ 858,582	\$ 929,882	\$ 990,561	\$ 969,867



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Infrastructure Maint & Oper Engr	0.04	0.04	0.04	0.04
Accountant II	0.01	0.01	0.01	0.01
Civil Engineer III	0.01	0.05	0.05	0.05
Lead Accountant I	0.05	0.05	0.05	0.05
Maint Lead Person/Hvy Equip Oper	0.15	0.15	0.15	0.15
Maintenance Spec/Equip Operator	0.45	0.45	0.45	0.45
Principal Civil Engineer II	0.02	0.02	0.02	0.02
Stormwater Maintenance Technician	0.02	0.02	0.02	0.02
Utilities Maintenance Supervisor	0.15	0.15	0.15	0.15
Water & Sewer Technician	0.10	0.10	0.10	0.10
Water, Sewer, Stormwater Technician	0.10	0.10	0.10	0.10
Total Full-Time Positions (FTE):	1.10	1.14	1.14	1.14
Part-Time Hours	84	78	78	78
Total Full-Time and Part-Time Positions Stated as FTE	1.14	1.18	1.18	1.18

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

- ♦ Charge sufficient rates to water and sewer customers to cover expenditures and appropriately allocate costs among customer classes

Activity: Water rates charged to customers are periodically assessed.

Expectation: Water rate adjustments are recommended, when appropriate.

Result-Benefit: Utility income and expenditures balance over time.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ **GOAL: Provide reliable, high-quality water, sewer, and stormwater utility services**

Activity: The system is maintained in serviceable condition.

Expectation: Emergency repairs are completed quickly and installation of new pipelines are inspected.

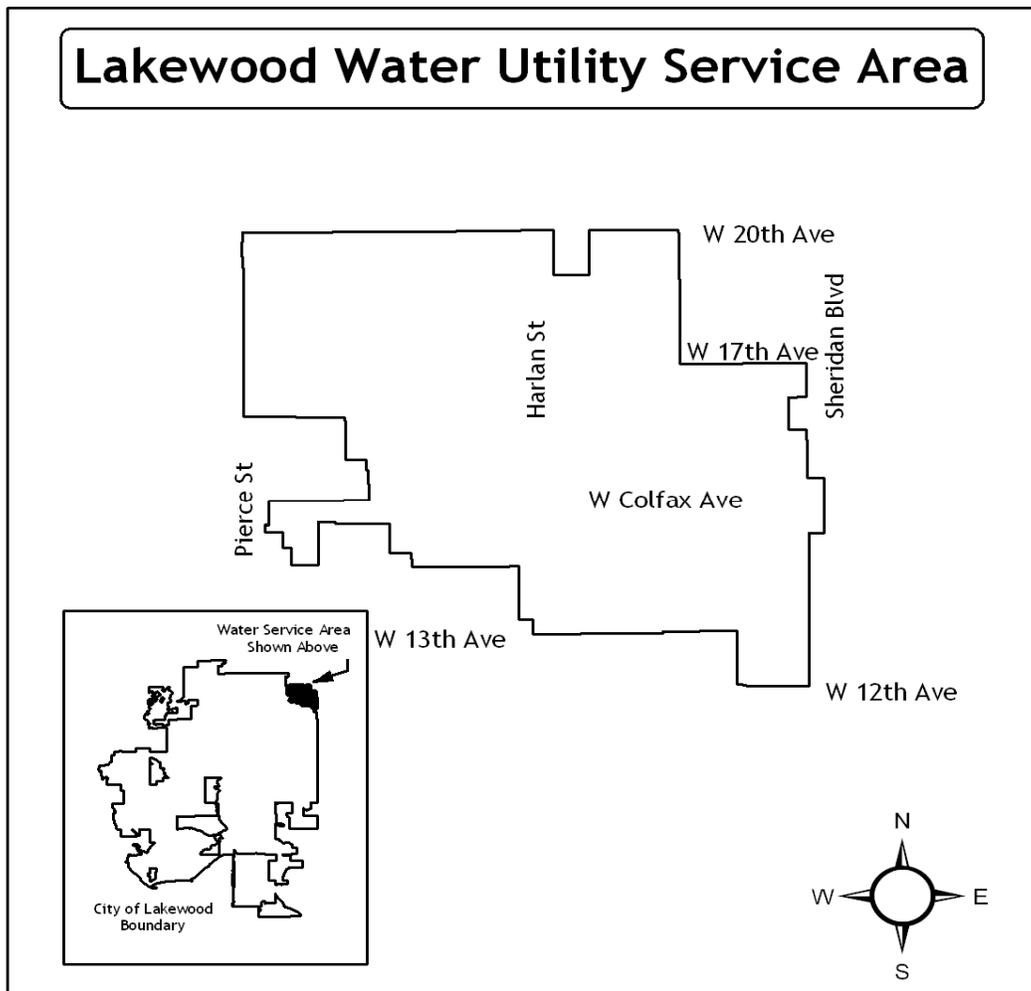
Result-Benefit: Customers receive high-quality water and minimal disruption of service.



General Comments

Lakewood's Water Utility serves approximately 730 accounts and is one of 17 entities that provide water to the citizens of Lakewood. All water distributed by Lakewood is purchased from Denver Water.

Customer rate increases are expected annually primarily due to increasing costs to purchase water.

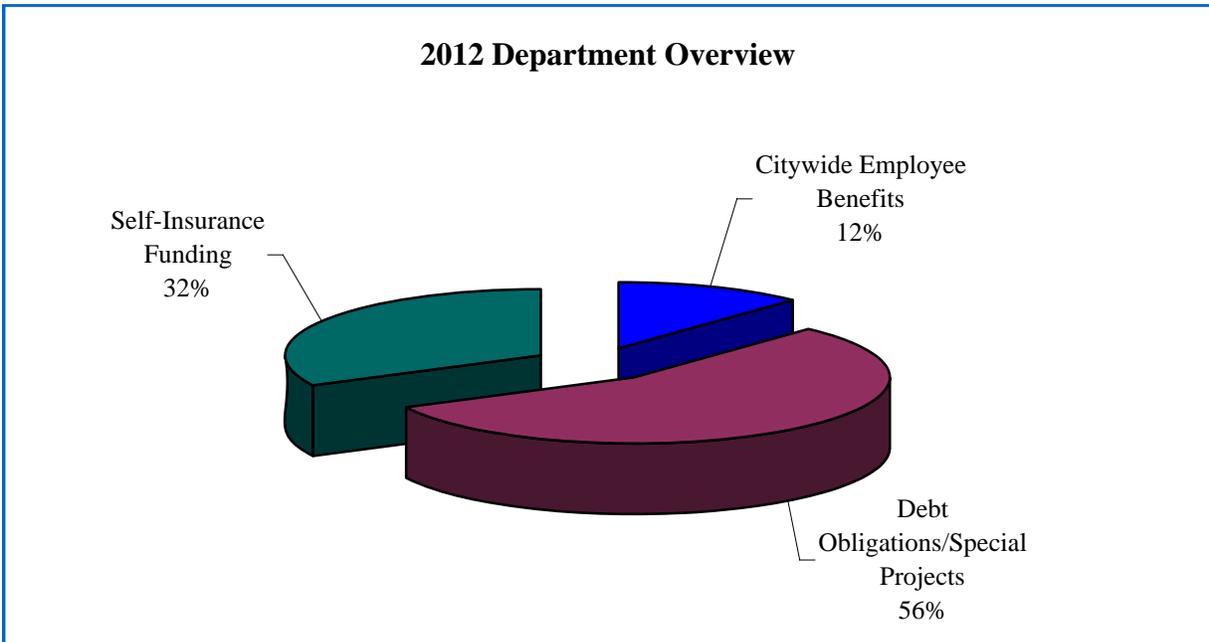




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NON-DEPARTMENTAL



	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Citywide Employee Benefits	\$ 1,017,808	\$ 1,483,015	\$ 1,502,951	\$ 1,552,435
Debt Obligations/Special Projects	\$ 7,326,435	\$ 6,943,815	\$ 8,767,272	\$ 7,209,506
Self-Insurance Funding	\$ 5,574,751	\$ 5,027,604	\$ 4,480,746	\$ 4,207,222
TOTAL:	\$ 13,918,994	\$ 13,454,434	\$ 14,750,969	\$ 12,969,163
Percent to All Funds	9.97%	9.41%	8.93%	8.90%



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Department: Non-Departmental

Mission Statement: Sufficiently appropriate for Citywide Benefits, Self-Insurance Funding, the Certificates of Participation, Sales & Use Tax Revenue Bonds, capital lease payments for the police facility, and certain special projects.

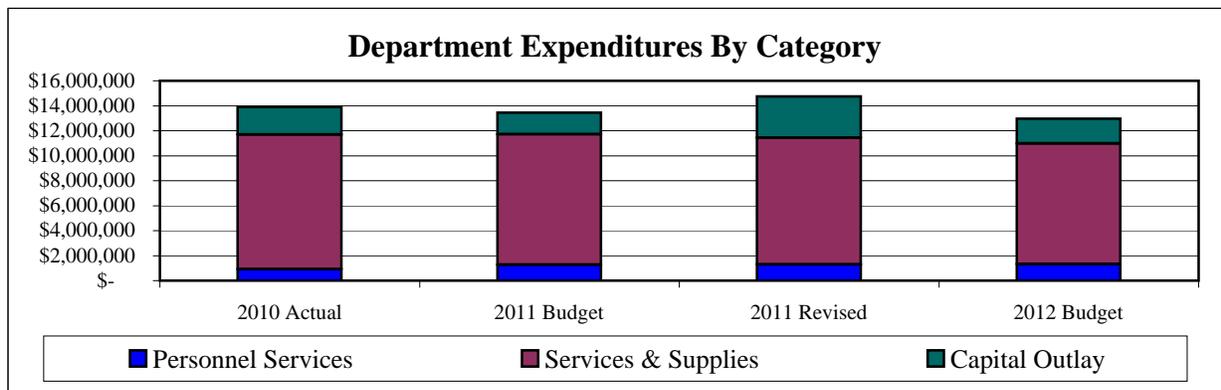
Purpose: The City has a number of benefits that are not assigned to the specific budgets of employees within departments. These costs are paid for out of the Citywide Benefits Program. These include retiree health plan funds, termination and severance payouts, contributions to the Police Duty Death and Disability Fund, recreation center passes, tuition assistance, unemployment benefits, employee assistance programs, and miscellaneous insurance and benefit programs.

Purpose: The Debt Obligations/Special Projects program budgets for the annual lease/rents on various office and storage space that the City occupies. This includes the Civic Center lease payments, the Capital Improvement Fund's portion of the Certificates of Participation, the City's Sales & Use Tax Revenue Refunding Bonds, and the capital lease payments for the police facility. This program also provides for unexpected needs and for special projects.

Purpose: The Self-Insurance Funding program provides protection of the City's assets and liabilities by establishing processes which include safety programs to prevent injury or loss, prompt and thorough investigation of accidents, and the purchase of supplemental insurance coverage to transfer the risk of catastrophic losses to an insurer.

Department Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 919,189	\$ 1,277,125	\$ 1,297,061	\$ 1,321,545
Services & Supplies	\$ 10,767,004	\$ 10,454,958	\$ 10,147,980	\$ 9,667,652
Capital Outlay	\$ 2,232,801	\$ 1,722,351	\$ 3,305,928	\$ 1,979,966
TOTAL:	\$ 13,918,994	\$ 13,454,434	\$ 14,750,969	\$ 12,969,163



**Department Expenditures By Fund**

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 5,960,159	\$ 6,187,348	\$ 5,707,284	\$ 5,361,849
Capital Improvement Fund	\$ 3,667,642	\$ 3,433,246	\$ 4,205,739	\$ 3,693,856
Golf Course Enterprise Fund	\$ -	\$ 15,487	\$ 15,487	\$ 15,487
Grants Fund	\$ 402,636	\$ -	\$ 700,964	\$ -
Medical & Dental Self-Ins. Fund	\$ 2,532,988	\$ 1,060,392	\$ 1,060,392	\$ 1,166,431
Property & Casualty Self-Ins. Fund	\$ 606,099	\$ 1,391,591	\$ 1,441,165	\$ 1,444,614
Retiree's Health Program Fund	\$ 113,806	\$ 175,000	\$ 175,000	\$ 175,000
Sewer Enterprise Fund	\$ -	\$ 5,367	\$ 155,367	\$ 5,367
Stormwater Enterprise Fund	\$ -	\$ 9,509	\$ 159,509	\$ 9,509
Water Enterprise Fund	\$ -	\$ 873	\$ 50,873	\$ 873
Workers' Comp Self-Ins. Fund	\$ 635,664	\$ 1,175,621	\$ 1,079,189	\$ 1,096,177
TOTAL:	\$ 13,918,994	\$ 13,454,434	\$ 14,750,969	\$ 12,969,163

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
*	-	-	-	-
Total Full-Time Positions (FTE):	-	-	-	-
Part-Time Hours*	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	-	-	-	-

*No person is assigned to Non-Departmental activities. Personnel Services relate to benefits only.

Budget Variances❖ **Personnel Services**

- ♦ 2011 Budget vs. 2010 Actual is up \$357,936 due primarily to the actual number and cost of payouts to separated employees in 2010 was less than budgeted; however, the full amount is again budgeted in 2011.

❖ **Capital Outlay**

- ♦ 2011 Budget vs. 2010 Actual is down \$510,450 due to anticipating the spending for the Energy Efficiency and Conservation Block Grant being completed in 2010.
- ♦ 2011 Revised vs. 2011 Budget is up \$1,583,577 due to unspent funds in 2010 carried over for the Energy Efficiency and Conservation Block Grant and planning for capital contingencies.



Budget Variances (continued)

❖ Capital Outlay (continued)

- ♦ 2012 Budget vs. 2011 Revised is down \$1,325,962 due to anticipating the spending for the Energy Efficiency and Conservation Block Grant being completed in 2011 and planning for no capital contingencies.

Core Values / Goals

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ♦ GOAL: Appropriate for debt and rental obligations
- ♦ GOAL: Appropriate for expected and unexpected special project expenditures
- ♦ GOAL: Administer competitive, responsive, and progressive employee benefit programs providing centralized personnel services for all City departments
- ♦ GOAL: Minimize the City's workers' compensation, physical asset, and general liability losses through risk management programs and processes that effectively protect employees, citizens, and assets of the City



Program: Citywide Employee Benefits

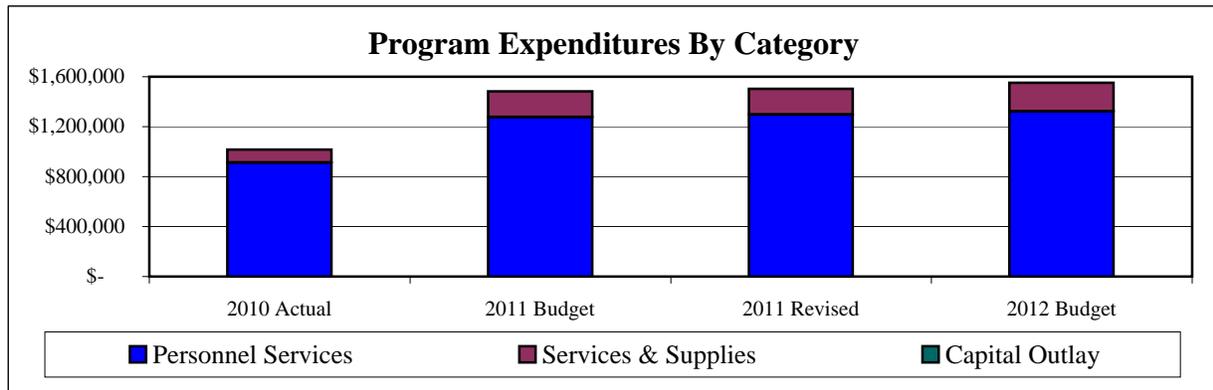
Department: Non-Departmental

Division: Employee Relations

Purpose: The City has a number of benefits that are not assigned to the specific budgets of employees within departments. These costs are paid for out of the Citywide Benefits Program. These include retiree health plan funds, termination and severance payouts, contributions to the Police Duty Death and Disability Fund, recreation center passes, tuition assistance, unemployment benefits, employee assistance programs, and miscellaneous insurance and benefit programs.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 912,854	\$ 1,277,125	\$ 1,297,061	\$ 1,321,545
Services & Supplies	\$ 104,954	\$ 205,890	\$ 205,890	\$ 230,890
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 1,017,808	\$ 1,483,015	\$ 1,502,951	\$ 1,552,435



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 904,002	\$ 1,276,779	\$ 1,296,715	\$ 1,346,199
Golf Course Enterprise Fund	\$ -	\$ 15,487	\$ 15,487	\$ 15,487
Retiree's Health Program Fund	\$ 113,806	\$ 175,000	\$ 175,000	\$ 175,000
Sewer Enterprise Fund	\$ -	\$ 5,367	\$ 5,367	\$ 5,367
Stormwater Enterprise Fund	\$ -	\$ 9,509	\$ 9,509	\$ 9,509
Water Enterprise Fund	\$ -	\$ 873	\$ 873	\$ 873
TOTAL:	\$ 1,017,808	\$ 1,483,015	\$ 1,502,951	\$ 1,552,435



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
*	-	-	-	-
TOTAL FTE:	-	-	-	-
Part-Time Hours*	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	-	-	-	-

*No person is assigned to Non-Departmental activities. Personnel Services relate to benefits only.

Budget Variances

❖ Personnel Services

- ◆ 2011 Budget vs. 2010 Actual is up \$364,271 due primarily to the actual number and cost of payouts to separated employee in 2010 was less than budgeted; however, the full amount is again budgeted in 2011.

❖ Services & Supplies

- ◆ 2011 Budget vs. 2010 Actual is up \$100,936 due to the costs for 2010 being lower than expected but the full amount has been budgeted again for 2011.

Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL:** Administer competitive, responsive, and progressive employee benefit programs providing centralized personnel services for all City departments

Activity: A centralized funding source for employee benefits not specific to any given program is used for annual appropriation of necessary resources.

Expectation: Necessary dollars are provided in this resource account to maintain various Citywide benefits.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

The City has a number of benefits that are not assigned to the specific budgets of employees within departments. These costs are paid for out of the Citywide Benefits Program. These include retiree health plan funds, termination and severance payouts, contributions to the Police Duty Death and Disability Fund, recreation center passes, tuition assistance, unemployment benefits, employee assistance programs, and miscellaneous insurance and benefit programs.

	2009 Actual	2010 Actual	2011 Revised	2012 Budget
Payouts/Benefits	\$ 438,089	\$ 365,920	\$ 425,000	\$ 425,000
Police Duty Death and Disability	\$ 111,523	\$ 120,344	\$ 129,733	\$ 149,733
Recreation Center Passes	\$ 27,583	\$ 30,823	\$ 31,000	\$ 31,000
Travel Insurance	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000
Tuition Assistance	\$ 28,434	\$ 23,934	\$ 62,000	\$ 62,000
Unemployment Compensation	\$ 54,147	\$ 42,460	\$ 96,645	\$ 96,645
Employee Assistance Program	\$ 21,456	\$ 23,187	\$ 24,000	\$ 24,000
Retiree Health Plan Reserve	\$ 205,500	\$ 320,000	\$ 320,000	\$ 320,000
Retiree Health Plan Premiums	\$ 96,447	\$ 94,616	\$ 118,000	\$ 118,000
Retiree Health Lump Sum	\$ 11,364	\$ 19,190	\$ 57,000	\$ 57,000
Consulting Costs for Pension	\$ 29,508	\$ 9,813	\$ 30,890	\$ 55,890

General Comments

New medical, life/accident, disability, and Employee Assistance Program (EAP) plans were implemented in 2010 resulting in significant savings for the City. These will be refined in 2011 and 2012 with new plan designs that will make cost-effective use of total compensation dollars.

A Request for Proposal (RFP) was conducted for the City's voluntary life insurance plan and a new plan will be implemented in 2011 saving employees on average 12% on premiums.

In 2010 and 2011, the City applied for and received over \$130,000 through the federal government's Early Retiree Reinsurance Program. This money will be used to fund the Retiree Health Care Plan.

The Department provides guidelines on complying with governmental regulations and City policies. In the coming years, with the assistance of a consultant, the City will monitor closely the developments of the Patient Protection & Affordable Care Act and the Health Care & Education Reconciliation Act.



Program: Debt Obligations/Special Projects

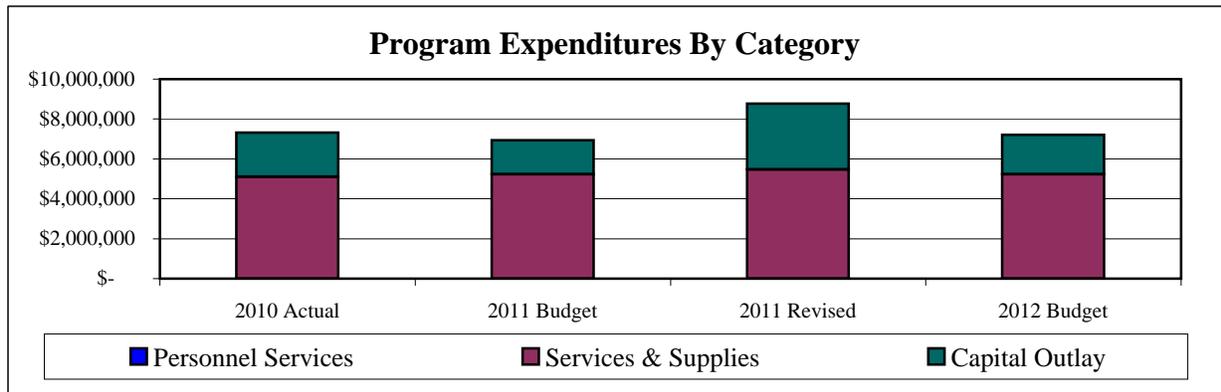
Department: Non-Departmental

Division: Non-Departmental

Purpose: The Debt Obligations/Special Projects program budgets for the annual lease/rents on various office and storage space that the City occupies. This includes the Civic Center lease payments, the Capital Improvement Fund's portion of the Certificates of Participation, the City's Sales & Use Tax Revenue Refunding Bonds, and the capital lease payments for the police facility. This program also provides for unexpected needs and for special projects.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 6,253	\$ -	\$ -	\$ -
Services & Supplies	\$ 5,093,614	\$ 5,226,464	\$ 5,466,344	\$ 5,234,540
Capital Outlay	\$ 2,226,568	\$ 1,717,351	\$ 3,300,928	\$ 1,974,966
TOTAL:	\$ 7,326,435	\$ 6,943,815	\$ 8,767,272	\$ 7,209,506



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 3,256,157	\$ 3,510,569	\$ 3,510,569	\$ 3,515,650
Capital Improvement Fund	\$ 3,667,642	\$ 3,433,246	\$ 4,205,739	\$ 3,693,856
Grants	\$ 402,636	\$ -	\$ 700,964	\$ -
Sewer Enterprise	\$ -	\$ -	\$ 150,000	\$ -
Stormwater Enterprise	\$ -	\$ -	\$ 150,000	\$ -
Water Enterprise	\$ -	\$ -	\$ 50,000	\$ -
TOTAL:	\$ 7,326,435	\$ 6,943,815	\$ 8,767,272	\$ 7,209,506



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
*	-	-	-	-
TOTAL FTE:	-	-	-	-
Part-Time Hours*	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	-	-	-	-

*No person is assigned to Non-Departmental activities. Personnel Services relate to benefits only.

Budget Variances

❖ Capital Outlay

- ♦ 2011 Budget vs. 2010 Actual is down \$509,217 due to anticipating the spending for the Energy Efficiency and Conservation Block Grant being completed in 2010.
- ♦ 2011 Revised vs. 2011 Budget is up \$1,583,577 due to unspent funds in 2010 carried over for the Energy Efficiency and Conservation Block Grant and planning for capital contingencies.
- ♦ 2012 Budget vs. 2011 Revised is down \$1,325,962 due to anticipating the spending for the Energy Efficiency and Conservation Block Grant being completed in 2011 and planning for no capital contingencies..

Goals / Activities / Expectations / Results-Benefits

♦ GOAL: Appropriate for debt and rental obligations

Activity: All payments are tracked and executed while managing cash flows and investments.

Expectation: All debt service payments are made in a timely fashion. Cash flows are managed in an efficient manner so as to maximize investment income.

Result-Benefit: All 2010 debt service payments were made on the date that they were due.

♦ GOAL: Appropriate for expected and unexpected special project expenditures

Activity: Separate accounts are managed for each special project in the City and reimbursements are obtained for these expenditures whenever possible.

Expectation: Costs for certain special projects are tracked on a project by project basis to assure that the expenses are accurate and reimbursements are obtained whenever possible.

Result-Benefit: Costs of individual projects are tracked and reimbursements are charged back to outside parties whenever warranted and allowed.



General Comments

Funding for special projects, legal services, and consultants are provided for in this program. In addition, funding for the citizen survey, hosting the Sister City event, hosting Leadership Jefferson County, and promotional items have been provided for in this program.

Through the May 2000 Intergovernmental Agreement between the Town of Morrison and the City of Lakewood, the City administers the land development reviews, issuance of building permits, maintenance, and services for the Rooney Valley area. These costs are reflected in the Non-Departmental budget.



Program: Self-Insurance Funding

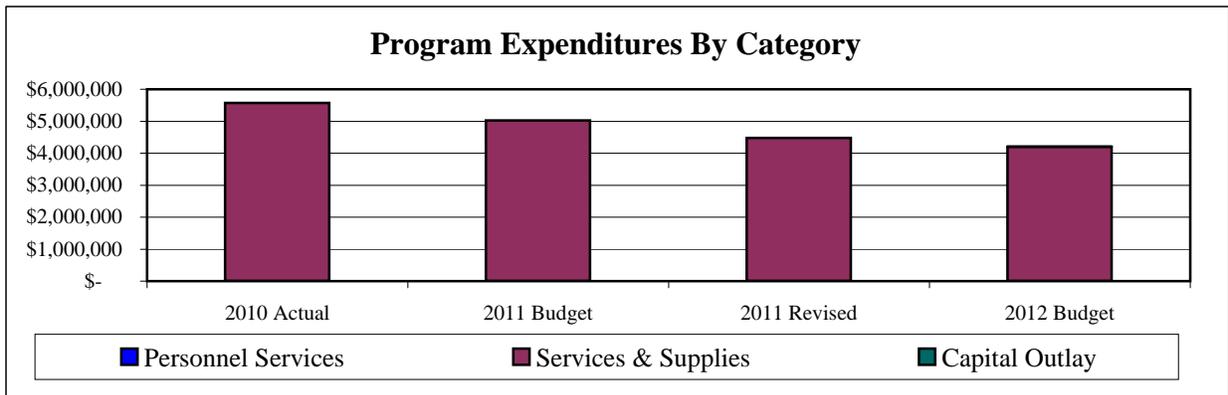
Department: Non-Departmental

Division: Employee Relations

Purpose: This program is established to protect the City's assets and eliminate or minimize potential liabilities by establishing processes which include safety programs to prevent injury or loss, prompt and thorough investigation of accidents, and the purchase of insurance coverage to transfer the risk of catastrophic losses to an insurer.

Program Expenditures By Category

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
Personnel Services	\$ 82	\$ -	\$ -	\$ -
Services & Supplies	\$ 5,568,436	\$ 5,022,604	\$ 4,475,746	\$ 4,202,222
Capital Outlay	\$ 6,233	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL:	\$ 5,574,751	\$ 5,027,604	\$ 4,480,746	\$ 4,207,222



Program Expenditures By Fund

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
General Fund	\$ 1,800,000	\$ 1,400,000	\$ 900,000	\$ 500,000
Medical & Dental Self-Ins. Fund	\$ 2,532,988	\$ 1,060,392	\$ 1,060,392	\$ 1,166,431
Property & Casualty Self-Ins. Fund	\$ 606,099	\$ 1,391,591	\$ 1,441,165	\$ 1,444,614
Workers' Comp Self-Ins. Fund	\$ 635,664	\$ 1,175,621	\$ 1,079,189	\$ 1,096,177
TOTAL:	\$ 5,574,751	\$ 5,027,604	\$ 4,480,746	\$ 4,207,222



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2010 Actual	2011 Budget	2011 Revised	2012 Budget
*	-	-	-	-
TOTAL FTE:	-	-	-	-
Part-Time Hours*	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	-	-	-	-

*No person is assigned to Non-Departmental activities. Personnel Services relate to benefits only.

Budget Variances

❖ Services & Supplies

- ♦ 2011 Budget vs. 2010 Actual is down \$545,832 primarily due to claims adjustments allocated to Property/Casualty and Workers Compensation.
- ♦ 2011 Revised vs. 2011 Budget is down \$546,858 primarily due to claims adjustments allocated to Property/Casualty and Workers Compensation.
- ♦ 2012 Budget vs. 2011 Revised is down \$273,524 primarily due to claims adjustments allocated to Property/Casualty and Workers Compensation.

Goals / Activities / Expectations / Results-Benefits

- ♦ **GOAL: Minimize the City's workers' compensation, physical asset, and general liability losses through risk management programs and processes that effectively protect employees, citizens, and assets of the City**

Activity: Programs are provided to assist in monitoring and maintaining a safe environment for all employees and citizens and to protect all physical assets through insurance coverage, processing claims, mediation, litigation, and maintaining appropriate levels of reserves.

Expectation:

Loss prevention and safety training courses are offered to reduce workplace accidents.

Random drug tests and alcohol programs are administered as required by the Department of Transportation for commercial drivers.

Accurate reporting data is maintained as required by the National Council of Compensation Insurance, State Workers' Compensation, and state and private insurance auditors.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

In 2011, Risk Management provided the following classes and programs:

- * Possible safety hazards were monitored to alleviate possible risks and behaviors.
- * Supervisors were trained in policies and procedures for claim reporting, accident investigation, and internal policies.
- * Blood Borne Pathogens classes were held.
- * CPR classes, certifying employees in lifesaving techniques, were held.
- * Hepatitis shots were given to Police Personnel to help keep them safe on the job,
- * Back Attack Classes informed 150 employees on the proper techniques in lifting and proper care of one's back.
- * Defensive driving, hearing tests, blood drives, respiratory equipment, and flu shots were provided.

General Comments

The City has a self-insurance program to pay for expected and unexpected losses that occur in the course of delivering municipal government services. By self-insuring, the City has saved a significant amount of money over the years compared to the traditional approach of purchasing full insurance or being a member of an insurance pool.

Operating as a self-insured requires that the City maintain an appropriate fund reserve to cover its losses from year to year. The City is also required to maintain a reserve of funds in the event that the City incurs an unusually high number of claims or high payouts on claims. In addition, an appropriate fund reserve is mandated by the State of Colorado in order to maintain a permit to operate as self-insured. Forecasting the amount of money the City needs in the self-insurance fund is determined through an actuarial study conducted by an independent actuary. Every two years such a study is conducted. From this study, a reserve fund level is established for the new period and the proper reserve fund level is maintained.

The reserve fund level is also reviewed annually by the independent financial statement audit firm. An increase in property inventory, property values, programs, and employees increases the potential for claims and thereby impacts the actuarial predictions of frequency and severity of claims and the amount of money needed in reserve in the self-insurance fund. These changes affect the self-insurance fund level, which in turn affects the ability to meet the program goal, which is to protect the assets of the City.

The cost of insurance continues to rise in all arenas, including property, fiduciary liability, and workers' compensation. The self-insurance program will continue to stay up to date on this trend and keep management and citizens informed in order to budget for these rising costs in the future.